5/S



San Francisco Public Library

Government Information Center
San Francisco Public Library
100 Larkin Street, 5th Floor
San Francisco, CA 94102

REFERENCE BOOK

Not to be taken from the Library

SAN FRANCISCO PUBLIC LIBRARY
3 1223 06648 0105

VOLUME VI: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2006-2007

CULTURE AND RECREATION

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

.1
2br
6/07

JUN 0 7 2006

Mayor's Proposed
Department Program Budgets
For Fiscal Year 2006-2007

Volume VI:

Major Service Area E – Culture and Recreation

Dept Code	Department Title	Page
AAM	ASIAN ARTS MUSEUM	2,180
ART	ARTS COMMISSION	2,188
FAM	FINE ARTS MUSEUM	2,224
LIB	PUBLIC LIBRARY	2,232
LLB	LAW LIBRARY	2,285
REC	RECREATION AND PARKS	2,287
SCI	ACADEMY OF SCIENCES	2,409
WAR	WAR MEMORIAL	2,413

Digitized by the Internet Archive
in 2016

https://archive.org/details/departmentprogr2006sanf_5

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
12210	HOTEL ROOM TAX	1,761,000	1,761,000	1,761,000	516,033	1,761,000	1,890,000	129,000
Project :	Subtotals	1,761,000	1,761,000	1,761,000	516,033	1,761,000	1,890,000	129,000
Sub-Fund : 1G AGF AAA	Subtotals	1,761,000	1,761,000	1,761,000	516,033	1,761,000	1,890,000	129,000
Sub-Fund : 2S CRF RPD	**ADMISSIONS FUND**							
Project : PAA002	**SPECIAL REVENUE FUND - ADMISSION**							
62851	MUSEUM EXHIBITION ADMISSION	1,093,698	982,269	982,269	371,497	982,269	871,000	(111,269)
Project : PAA002	Subtotals	1,093,698	982,269	982,269	371,497	982,269	871,000	(111,269)
Sub-Fund : 2S CRF RPD	Subtotals	1,093,698	982,269	982,269	371,497	982,269	871,000	(111,269)
Program : EEI	**Subtotal**	2,854,698	2,743,269	2,743,269	887,530	2,743,269	2,761,000	17,731

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	0	0	0	(19)	0	0	0
Project :	Subtotals	0	0	0	(19)	0	0	0
Sub-Fund : 1G AGF AAA Subtotals		0	0	0	(19)	0	0	0
Program : XXX Subtotal		0	0	0	(19)	0	0	0
Department : AAM Subtotals		2,854,698	2,743,269	2,743,269	887,511	2,743,269	2,761,000	17,731

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,560,813	2,827,501	2,827,501	951,247	2,935,438	2,882,383	54,882
005	TEMP SALARIES - MISC	338,042	329,145	329,145	139,573	329,145	329,145	0
009	PREMIUM PAY	37,327	61,255	61,255	29,214	61,255	61,255	0
010	ONE-TIME SALARY PAYMENTS	12,673	0	0	0	0	0	0
011	OVERTIME	84,649	26,976	26,976	28,424	26,976	26,976	0
012	HOLIDAY PAY	34,499	59,131	59,131	11,941	59,131	67,619	8,488
013	RETIREMENT	119,735	246,192	246,192	89,064	400,750	393,059	146,867
014	SOCIAL SECURITY	226,513	247,991	247,991	83,974	256,917	254,143	6,152
015	HEALTH SERVICE	315,250	381,355	381,355	121,431	415,905	405,896	24,541
016	DENTAL COVERAGE	61,166	66,695	66,695	22,554	66,591	64,988	(1,707)
017	UNEMPLOYMENT INSURANCE	6,704	8,257	8,257	2,769	10,236	10,103	1,846
019	OTHER FRINGE BENEFITS	14,046	(162,852)	(162,852)	6,535	24,611	24,487	187,339
027	PROFESSIONAL & SPECIALIZED SERVICES	0	124,360	124,360	0	124,360	124,360	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	486,265	486,265	0	486,265	486,265	0
035	OTHER CURRENT EXPENSES	1,342,588	762,923	762,923	0	762,923	762,923	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	50,737	50,737
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	425,012	732,374	732,374	251,786	726,320	698,301	(34,073)
Project	: Subtotals	5,579,017	6,197,568	6,197,568	1,738,512	6,686,823	6,642,640	445,072
Sub-Fund	: 1G AGF AAA Subtotals	5,579,017	6,197,568	6,197,568	1,738,512	6,686,823	6,642,640	445,072
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: CAA003 EMERGENCY LEAK REPAIR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	300,000	300,000
Project	: CAA003 Subtotals	0	0	0	0	0	300,000	300,000
Project	**: FAA292 FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	78,464	0	0	86,283	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	100,000	100,000	0	0	150,000	50,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FAA292	Subtotals	78,464	100,000	100,000	86,283	0	150,000	50,000
Sub-Fund : 1G AGF AAP	Subtotals	78,464	100,000	100,000	86,283	0	450,000	350,000
Sub-Fund : 2S CRF RPD	**ADMISSIONS FUND**							
Project : PAA002	**SPECIAL REVENUE FUND - ADMISSION**							
001	PERMANENT SALARIES - MISC	120,001	152,684	152,684	50,868	158,839	158,839	6,155
005	TEMP SALARIES - MISC	11,870	15,000	15,000	462	15,000	15,000	0
009	PREMIUM PAY	0	630	630	1,485	630	630	0
011	OVERTIME	1,149	8,475	8,475	459	8,475	8,475	0
012	HOLIDAY PAY	1,641	3,420	3,420	594	3,420	4,364	944
013	RETIREMENT	5,376	13,825	13,825	4,619	21,780	21,780	7,955
014	SOCIAL SECURITY	10,195	13,788	13,788	4,008	14,256	14,329	541
015	HEALTH SERVICE	22,649	29,824	29,824	10,482	32,555	32,555	2,731
016	DENTAL COVERAGE	4,798	5,213	5,213	2,005	5,213	5,213	0
017	UNEMPLOYMENT INSURANCE	304	452	452	132	558	561	109
019	OTHER FRINGE BENEFITS	435	519	519	211	1,017	(480)	(999)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	738,439	720,301	0	738,439	0	(720,301)
035	OTHER CURRENT EXPENSES	915,280	0	212,000	212,000	0	609,734	397,734
Project : PAA002	Subtotals	1,093,698	982,269	1,176,131	287,325	1,000,182	871,000	(305,131)
Sub-Fund : 2S CRF RPD	Subtotals	1,093,698	982,269	1,176,131	287,325	1,000,182	871,000	(305,131)
Program : EEI	**Subtotal**	6,751,179	7,279,837	7,473,699	2,112,120	7,687,005	7,963,640	489,941
Department : AAM	**Subtotals**	6,751,179	7,279,837	7,473,699	2,112,120	7,687,005	7,963,640	489,941

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(183,557)	0.00	(189,372)	0.00	(189,372)	0.00	(5,815)
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
0963	DEPARTMENT HEAD III	AS	4464B5982	0.00	0.00	0	0.00	0	1.00	156,130	1.00	156,130
1368	SPECIAL ASSISTANT IX	A	2215B2693	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
3518	ASSO MUSEUM CONSRVTR, ASIAN AR	A	2151B2614	1.00	1.00	66,665	1.00	69,584	1.00	69,584	0.00	2,919
3522	SENIOR MUSEUM PREPARATOR	A	1600B1941	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3524	PRINCIPAL MUSEUM PREPARATOR	A	1904B2314	0.00	1.00	59,029	1.00	61,598	1.00	61,598	0.00	2,569
3525	CHIEF MUSEUM PREPARATOR	A	2094B2545	0.00	1.00	64,942	1.00	67,748	1.00	67,748	0.00	2,806
3546	CURATOR IV	A	2640B3208	2.00	2.00	163,719	2.00	170,794	2.00	170,794	0.00	7,075
3547	CURATOR V	A	2862B3479	1.00	1.00	88,744	1.00	90,802	1.00	90,802	0.00	2,058
3547	CURATOR V	AS	2862B3479	0.00	0.00	0	0.00	0	(1.00)	(90,802)	(1.00)	(90,802)
3558	SENIOR MUSEUM REGISTRAR	A	2099B2551	1.00	1.00	65,074	1.00	67,908	1.00	67,908	0.00	2,834
3570	DIRECTOR AND CHIEF CURATOR, MUS	A	5368B6524	1.00	1.00	166,374	1.00	170,276	1.00	170,276	0.00	3,902
3570	DIRECTOR AND CHIEF CURATOR, MUS	AS	5368B6524	0.00	0.00	0	0.00	0	(1.00)	(170,276)	(1.00)	(170,276)
3633	LIBRARIAN II ASIAN ART	A	2371B2882	1.00	1.00	73,507	1.00	76,719	1.00	76,719	0.00	3,212
7120	BUILDINGS AND GROUNDS MAINTENA	A	3562B3562	1.00	1.00	90,796	1.00	94,820	1.00	94,820	0.00	4,024
7334	STATIONARY ENGINEER	A	2446B2446	4.00	4.00	249,371	4.00	260,450	4.00	260,450	0.00	11,079
7335	SENIOR STATIONARY ENGINEER	A	2764B2764	1.00	1.00	70,458	1.00	73,577	1.00	73,577	0.00	3,119
7345	ELECTRICIAN	A	2449B2977	1.00	1.00	75,893	1.00	79,248	1.00	79,248	0.00	3,355
8226	MUSEUM GUARD	A	1600B1941	34.75	34.75	1,720,415	34.75	1,795,512	34.75	1,795,512	0.00	75,097
8226	MUSEUM GUARD	AD	1600B1941	0.00	0.00	0	0.00	0	(3.00)	(155,008)	(3.00)	(155,008)
8228	MUSEUM SECURITY SUPERVISOR	A	1778B2161	3.00	3.00	165,391	3.00	172,577	3.00	172,577	0.00	7,186
8232	DIRECTOR OF MUSEUM SECURITY SE	A	2862B3479	1.00	1.00	88,744	1.00	90,802	1.00	90,802	0.00	2,058
8232	DIRECTOR OF MUSEUM SECURITY SE	AS	2862B3479	0.00	0.00	0	0.00	0	(1.00)	(90,802)	(1.00)	(90,802)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(11,288)	0.00	(11,288)	0.00	(11,288)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	203	0.00	203
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.79)	(4.57)	(256,243)	(4.65)	(267,037)	(4.65)	(267,037)	(0.08)	(10,794)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.92)	(52,920)	(0.92)	(52,920)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	2.69	154,670	2.69	154,670
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	14,146	0.00	14,146
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(4,411)	0.00	(4,411)
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	(4,411)	0.00	(4,411)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	5.11	4.93	329,145	4.84	329,145	4.84	329,145	(0.09)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	61,255	0.00	61,255	0.00	61,255	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	26,976	0.00	26,976	0.00	26,976	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	59,131	0.00	59,131	0.00	59,131	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	8,488	0.00	8,488
Project :	Subtotals			56.07	56.11	3,304,008	55.94	3,411,945	54.71	3,367,378	(1.40)	63,370
Sub-Fund	: 1G AGF AAA Subtotals			56.07	56.11	3,304,008	55.94	3,411,945	54.71	3,367,378	(1.40)	63,370
Sub-Fund	**: 2S CRF RPD ADMISSIONS FUND**											
Project	**: PAA002 SPECIAL REVENUE FUND - ADMISSION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	85	0.00	240	0.00	240	0.00	155
3302	VENDOR	A	1223B1481	4.00	4.00	151,150	4.00	157,696	4.00	157,696	0.00	6,546
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(611)	0.00	(611)	0.00	(611)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	1,449	0.00	1,514	0.00	1,514	0.00	65
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.49	0.22	15,000	0.22	15,000	0.22	15,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	630	0.00	630	0.00	630	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	8,475	0.00	8,475	0.00	8,475	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,420	0.00	3,420	0.00	3,420	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	944	0.00	944
Project :	PAA002 Subtotals			4.49	4.22	180,209	4.22	186,364	4.22	187,308	0.00	7,099
Sub-Fund	: 2S CRF RPD Subtotals			4.49	4.22	180,209	4.22	186,364	4.22	187,308	0.00	7,099

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 2S CRF RPD ADMISSIONS FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : EEI	Subtotal			60.56	60.33	3,484,217	60.16	3,598,309	58.93	3,554,686	(1.40)	70,469
Department : AAM	Subtotals			60.56	60.33	3,484,217	60.16	3,598,309	58.93	3,554,686	(1.40)	70,469

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF - NON-PROJECT - CONTROLLED								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	1	50,737	50,737
Project	: Subtotals		0	0		0		50,737	50,737
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		50,737	50,737
Program	: EEI Subtotal		0	0		0		50,737	50,737
Department	: AAM Subtotals		0	0		0		50,737	50,737

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
60127	CIVIC DESIGN FEE - ARTS COMMISSION	14,000	50,000	50,000	5,000	50,000	50,000	0
Project :	Subtotals	14,000	50,000	50,000	5,000	50,000	50,000	0
Project : PAR516	**ARTS COMMISSION-CIVIC DESIGN**							
60127	CIVIC DESIGN FEE - ARTS COMMISSION	0	0	0	1,000	0	0	0
Project : PAR516	Subtotals	0	0	0	1,000	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	14,000	50,000	50,000	6,000	50,000	50,000	0
Sub-Fund : 2S CRF ACA	**ARTS COM - PUBLIC ARTS FUND**							
Project : PAR999	**PUBLIC ART - SALARY & PROGRAM SUPPORT**							
9999	OTHER NON-OPERATING REVENUE	0	525,720	525,720	0	0	551,034	25,314
Project : PAR999	Subtotals	0	525,720	525,720	0	0	551,034	25,314
Sub-Fund : 2S CRF ACA	Subtotals	0	525,720	525,720	0	0	551,034	25,314
Program : EEJ	**Subtotal**	14,000	575,720	575,720	6,000	50,000	601,034	25,314

3 1223 06648 0105

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEM STREET ARTISTS
Sub-Fund : 2S CRF ACB ARTS COM - STREET ARTIST PROGRAM FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Project	**: PAR102 STREET ARTIST LICENSE ADMINISTRATION**							
20360	STREET ARTIST CERTIFICATION FEES	150,409	167,680	167,680	75,330	167,680	161,100	(6,580)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,000	0	0	0	0	19,760	19,760
Project	: PAR102 Subtotals	170,409	167,680	167,680	75,330	167,680	180,860	13,180
Sub-Fund	: 2S CRF ACB Subtotals	170,409	167,680	167,680	75,330	167,680	180,860	13,180
Program	**: EEM Subtotal**	170,409	167,680	167,680	75,330	167,680	180,860	13,180

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CRF ACA ARTS COM - PUBLIC ARTS FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PAR054	**PUBLIC ART - MARKET STREET ART**							
30150	INTEREST EARNED - POOLED CASH	0	8,000	8,000	0	0	8,000	0
66501	TRANSIT ADVERTISING	0	95,852	95,852	0	0	98,968	3,116
Project	: PAR054 Subtotals	0	103,852	103,852	0	0	106,968	3,116
Project : PAR055	**PUBLIC ART - JC DECAUX**							
62849	ART COMM OTHER PERFORMANCES	0	3,000	3,000	0	0	3,000	0
Project	: PAR055 Subtotals	0	3,000	3,000	0	0	3,000	0
Sub-Fund	: 2S CRF ACA Subtotals	0	106,852	106,852	0	0	109,968	3,116
Sub-Fund : 2S CRF ACC	**ARTS COM - MARKET ST ART MAINT FUND**							
Project : PAR051	**MARKET STREET - COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,120)	0	0	(53,070)	0	0	0
Project	: PAR051 Subtotals	(49,120)	0	0	(53,070)	0	0	0
Project : PAR052	**MARKET STREET - PUBLIC ART - ARTWORK**							
30150	INTEREST EARNED - POOLED CASH	5,893	0	0	3,317	0	0	0
62849	ART COMM OTHER PERFORMANCES	650	0	0	0	0	0	0
66501	TRANSIT ADVERTISING	202,850	0	0	(103,900)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	388,957	0	0	0
Project	: PAR052 Subtotals	209,393	0	0	288,374	0	0	0
Project : PAR070	**STREET FURNITURE**							
62849	ART COMM OTHER PERFORMANCES	3,814	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,281	0	0	8,094	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CRF ACC ARTS COM - MARKET ST ART MAINT FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PAR070	Subtotals	8,095	0	0	8,094	0	0	0
Sub-Fund : 2S CRF ACC	Subtotals	168,368	0	0	243,398	0	0	0
Program : EEN	**Subtotal**	168,368	106,852	106,852	243,398	0	109,968	3,116

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
78902	NSF CHECKS	0	0	0	(280)	0	0	0
Project :	Subtotals	0	0	0	(280)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(280)	0	0	0
Sub-Fund : 1G AGF AAP	**GF - ANNUAL PROJECT**							
Project : PAR041	**COMMUNITY ART & EDUCATION - HOTEL TAX**							
9501G	ITI FROM 1G - GENERAL FUND	250,000	200,000	200,000	0	200,000	330,000	130,000
Project : PAR041	Subtotals	250,000	200,000	200,000	0	200,000	330,000	130,000
Project : PAR045	**COM. ARTS & ED - CULTURAL CENTERS**							
12210	HOTEL ROOM TAX	0	1,711,000	1,711,000	501,382	1,711,000	1,837,000	126,000
Project : PAR045	Subtotals	0	1,711,000	1,711,000	501,382	1,711,000	1,837,000	126,000
Sub-Fund : 1G AGF AAP	Subtotals	250,000	1,911,000	1,911,000	501,382	1,911,000	2,167,000	256,000
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PAR044	**CULTURAL CENTERS**							
12210	HOTEL ROOM TAX	1,711,000	0	0	0	0	0	0
Project : PAR044	Subtotals	1,711,000	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	1,711,000	0	0	0	0	0	0
Sub-Fund : 2S CRF ACA	**ARTS COM - PUBLIC ARTS FUND**							
Project : PAR056	**COM. ARTS & ED - YOUTH ARTS**							
30150	INTEREST EARNED - POOLED CASH	0	4,580	4,580	0	0	4,580	0
66501	TRANSIT ADVERTISING	0	0	0	0	0	139,766	139,766

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 2S CRF ACA ARTS COM - PUBLIC ARTS FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
79999	OTHER NON-OPERATING REVENUE	0	135,562	135,562	0	0	0	(135,562)
Project	: PAR056 Subtotals	0	140,142	140,142	0	0	144,346	4,204
Sub-Fund	: 2S CRF ACA Subtotals	0	140,142	140,142	0	0	144,346	4,204
Sub-Fund	**: 2S CRF ACD ARTS COM - YOUTH ARTS FUND**							
Project	**: PAR062 COMMUNITY ART & EDUCATION - YOUTH ARTS**							
30150	INTEREST EARNED - POOLED CASH	3,058	0	0	2,179	0	0	0
79999	OTHER NON-OPERATING REVENUE	289,220	0	0	(156,750)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	85,420	0	0	338,269	0	0	0
Project	: PAR062 Subtotals	377,698	0	0	183,698	0	0	0
Project	**: PAR063 YOUTH MURAL ART-BAYVIEW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(94,500)	0	0	(94,500)	0	0	0
Project	: PAR063 Subtotals	(94,500)	0	0	(94,500)	0	0	0
Sub-Fund	: 2S CRF ACD Subtotals	283,198	0	0	89,198	0	0	0
Program	**: EEO Subtotal**	2,244,198	2,051,142	2,051,142	590,300	1,911,000	2,311,346	260,204

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEP CULTURAL EQUITY
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PAR197	CULTURE EQUITY GRANT-ADMINISTRATION							
12210	HOTEL ROOM TAX	1,938,000	1,938,000	1,938,000	567,900	1,938,000	2,080,000	142,000
Project : PAR197	Subtotals	1,938,000	1,938,000	1,938,000	567,900	1,938,000	2,080,000	142,000
Sub-Fund : 1G AGF ACP	Subtotals	1,938,000	1,938,000	1,938,000	567,900	1,938,000	2,080,000	142,000
Program : EEP	Subtotal	1,938,000	1,938,000	1,938,000	567,900	1,938,000	2,080,000	142,000

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EES GALLERY
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PAR046	**GALLERY - CITY HALL ART EXHIBIT**							
9501G ITI FROM 1G - GENERAL FUND		0	15,000	15,000	0	15,000	15,000	0
Project : PAR046	Subtotals	0	15,000	15,000	0	15,000	15,000	0
Sub-Fund : 1G AGF AAP	Subtotals	0	15,000	15,000	0	15,000	15,000	0
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PAR043	**HOTEL TAX GRANT FOR CITY HALL EXHIBIT**							
9501G ITI FROM 1G - GENERAL FUND		15,000	0	0	0	0	0	0
Project : PAR043	Subtotals	15,000	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	15,000	0	0	0	0	0	0
Program : EES	**Subtotal**	15,000	15,000	15,000	0	15,000	15,000	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF ACB ARTS COM - STREET ARTIST PROGRAM FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PAR101	**STREET ARTIST PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(109,659)	0	0	(109,659)	0	0	0
Project : PAR101	Subtotals	(109,659)	0	0	(109,659)	0	0	0
Project : PAR102	**STREET ARTIST LICENSE ADMINISTRATION**							
30150	INTEREST EARNED - POOLED CASH	1,408	0	0	710	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	131,058	0	0	(116,882)	0	0	0
Project : PAR102	Subtotals	132,466	0	0	(116,172)	0	0	0
Project : PAR1A1	**MISSING PROJECT TITLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	270,605	0	0	0
Project : PAR1A1	Subtotals	0	0	0	270,605	0	0	0
Project : PAR561	**CIVIC COLLECTION - REC/EXP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,520	0	0	12,520	0	0	0
Project : PAR561	Subtotals	12,520	0	0	12,520	0	0	0
Sub-Fund : 2S CRF ACB	Subtotals	35,327	0	0	57,294	0	0	0
Program : XXX	**Subtotal**	35,327	0	0	57,294	0	0	0
Department : ART	**Subtotals**	4,585,302	4,854,394	4,854,394	1,540,222	4,081,680	5,298,208	443,814

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : GPO236	**PUBLIC ACCESS IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	795	0	0	114	0	0	0
013	RETIREMENT	36	0	0	10	0	0	0
014	SOCIAL SECURITY	58	0	0	9	0	0	0
015	HEALTH SERVICE	181	0	0	18	0	0	0
016	DENTAL COVERAGE	25	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,500	0	0	0	0	0	0
Project : GPO236	Subtotals	2,602	0	0	154	0	0	0
Sub-Fund : 5P AAA AAP	Subtotals	2,602	0	0	154	0	0	0
Program : BKY	**Subtotal**	2,602	0	0	154	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRPCLU OPEN SPACE NEIGHBORHOOD CLUBHOUSES**							
001	PERMANENT SALARIES - MISC	1,106	0	0	179	0	0	0
013	RETIREMENT	89	0	0	16	0	0	0
014	SOCIAL SECURITY	148	0	0	14	0	0	0
015	HEALTH SERVICE	217	0	0	24	0	0	0
016	DENTAL COVERAGE	70	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	2	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,790	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	81	0	0	0	0	0	0
Project	: CRPCLU Subtotals	3,520	0	0	244	0	0	0
Project	**: CRPNPG OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
005	TEMP SALARIES - MISC	33	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,000	0	0	0
Project	: CRPNPG Subtotals	33	0	0	12,000	0	0	0
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
001	PERMANENT SALARIES - MISC	(165)	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	28	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,743	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	75	0	0	0	0	0	0
Project	: CRPNPS Subtotals	3,681	0	0	0	0	0	0
Project	**: CRPNRC OPEN SPACE NEIGHBORHOOD REC CENTERS**							
023	EMPLOYEE FIELD EXPENSE	98	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,839	0	0	19,246	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	3,500	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	22	0	0	0	0	0	0
Project	: CRPNRC Subtotals	20,959	0	0	22,746	0	0	0
Project	**: CRPPOL OPEN SPACE COMMUNITY POOLS**							
001	PERMANENT SALARIES - MISC	132	0	0	0	0	0	0
013	RETIREMENT	13	0	0	0	0	0	0
014	SOCIAL SECURITY	22	0	0	0	0	0	0
015	HEALTH SERVICE	36	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	70	0	0	0	0	0	0
Project	: CRPPOL Subtotals	289	0	0	0	0	0	0
Project	**: CRPREG REGIONAL PARKS**							
001	PERMANENT SALARIES - MISC	1,645	0	0	0	0	0	0
013	RETIREMENT	75	0	0	0	0	0	0
014	SOCIAL SECURITY	123	0	0	0	0	0	0
015	HEALTH SERVICE	150	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	221	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,135	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	14	0	0	17	0	0	0
Project	: CRPREG Subtotals	4,424	0	0	17	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 2S OSP CPR Subtotals	32,906	0	0	35,007	0	0	0
Program	**: EAE Subtotal**	32,906	0	0	35,007	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPNPS	**OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
001	PERMANENT SALARIES - MISC	95	0	0	0	0	0	0
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	7	0	0	0	0	0	0
015	HEALTH SERVICE	14	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,350	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	51	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	280	0	0	0	0	0	0
Project : CRPNPS	Subtotals	4,806	0	0	0	0	0	0
Sub-Fund : 2S OSP CPR	Subtotals	4,806	0	0	0	0	0	0
Program : ECS	**Subtotal**	4,806	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	238,311	292,182	292,182	135,265	300,599	366,313	74,131
005	TEMP SALARIES - MISC	60,998	0	0	7,185	0	0	0
009	PREMIUM PAY	0	4,318	4,318	165	4,318	4,318	0
010	ONE-TIME SALARY PAYMENTS	4,541	0	0	0	0	0	0
013	RETIREMENT	(5,283)	22,506	22,506	10,889	41,192	50,221	27,715
014	SOCIAL SECURITY	28,022	21,276	21,276	9,884	22,093	27,121	5,845
015	HEALTH SERVICE	34,453	25,903	25,903	15,163	28,370	36,509	10,606
016	DENTAL COVERAGE	5,810	4,717	4,717	2,596	4,691	5,994	1,277
017	UNEMPLOYMENT INSURANCE	840	741	741	341	917	1,114	373
019	OTHER FRINGE BENEFITS	5,468	5,304	5,304	2,636	5,910	6,331	1,027
021	TRAVEL	1,188	0	0	(210)	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	50,000	22,024	22,024	0	22,024	46,920	24,896
031	RENTS & LEASES - EQUIPMENT	1,585	0	0	700	0	0	0
035	OTHER CURRENT EXPENSES	18,880	0	0	5	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	962	962	0	962	1,808	846
042	BUILDING & CONSTRUCTION SUPPLIES	6	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,795	0	0	(31)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,908	93,974	93,974	20,991	90,128	110,642	16,668
Project	: Subtotals	493,522	493,907	493,907	205,579	521,204	657,291	163,384
Sub-Fund	: 1G AGF AAA Subtotals	493,522	493,907	493,907	205,579	521,204	657,291	163,384
Sub-Fund	**: 2S CRF ACA ARTS COM - PUBLIC ARTS FUND**							
Project	**: PAR999 PUBLIC ART - SALARY & PROGRAM SUPPORT**							
001	PERMANENT SALARIES - MISC	0	316,191	316,191	0	325,576	352,649	36,458
013	RETIREMENT	0	24,661	24,661	0	44,737	48,456	23,795
014	SOCIAL SECURITY	0	24,187	24,187	0	24,908	26,979	2,792
015	HEALTH SERVICE	0	40,593	40,593	0	45,078	47,549	6,956
016	DENTAL COVERAGE	0	6,907	6,907	0	6,907	7,298	391

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 2S CRF ACA ARTS COM - PUBLIC ARTS FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	790	790	0	977	1,059	269
019	OTHER FRINGE BENEFITS	0	1,414	1,414	0	2,019	2,165	751
021	TRAVEL	0	3,200	3,200	0	0	2,000	(1,200)
024	MEMBERSHIP FEES	0	5,000	5,000	0	0	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	15,913	15,913	0	0	4,000	(11,913)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	50,000	50,000	0	0	37,354	(12,646)
035	OTHER CURRENT EXPENSES	0	29,451	29,451	0	0	12,598	(16,853)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,413	7,413	0	0	3,927	(3,486)
Project	: PAR999 Subtotals	0	525,720	525,720	0	450,202	551,034	25,314
Sub-Fund	: 2S CRF ACA Subtotals	0	525,720	525,720	0	450,202	551,034	25,314
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,088	0	0	1,016	0	0	0
Project	: Subtotals	3,088	0	0	1,016	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	3,088	0	0	1,016	0	0	0
Program	**: EEJ Subtotal**	496,610	1,019,627	1,019,627	206,595	971,406	1,208,325	188,698

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEM STREET ARTISTS
Sub-Fund : 2S CRF ACB ARTS COM - STREET ARTIST PROGRAM FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PAR102 STREET ARTIST LICENSE ADMINISTRATION**							
001	PERMANENT SALARIES - MISC	106,412	114,472	114,472	43,614	118,047	118,047	3,575
009	PREMIUM PAY	1,022	500	500	572	500	500	0
013	RETIREMENT	4,813	9,104	9,104	3,983	16,210	16,210	7,106
014	SOCIAL SECURITY	8,188	8,795	8,795	3,362	9,070	9,070	275
015	HEALTH SERVICE	11,729	15,265	15,265	4,974	16,937	16,937	1,672
016	DENTAL COVERAGE	1,223	2,606	2,606	501	2,606	2,606	0
017	UNEMPLOYMENT INSURANCE	243	285	285	111	357	357	72
019	OTHER FRINGE BENEFITS	445	575	575	181	942	942	367
023	EMPLOYEE FIELD EXPENSE	540	0	0	180	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,361	7,055	7,055	4,915	7,055	7,055	0
035	OTHER CURRENT EXPENSES	12,127	2,519	2,519	545	2,519	2,519	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,371	2,371	0	2,371	2,371	0
049	OTHER MATERIALS & SUPPLIES	136	0	0	217	0	0	0
053	JUDGEMENTS & CLAIMS	293	0	0	(293)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,542	4,133	4,133	1,537	4,133	4,246	113
Project	: PAR102 Subtotals	156,074	167,680	167,680	64,399	180,747	180,860	13,180
Sub-Fund	: 2S CRF ACB Subtotals	156,074	167,680	167,680	64,399	180,747	180,860	13,180
Program	**: EEM Subtotal**	156,074	167,680	167,680	64,399	180,747	180,860	13,180

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PAR602	**PUBLIC ART PERSONNEL**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	94,848	94,848
013	RETIREMENT	0	0	0	0	0	13,032	13,032
014	SOCIAL SECURITY	0	0	0	0	0	7,194	7,194
015	HEALTH SERVICE	0	0	0	0	0	7,572	7,572
016	DENTAL COVERAGE	0	0	0	0	0	1,303	1,303
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	285	285
019	OTHER FRINGE BENEFITS	0	0	0	0	0	2,983	2,983
Project : PAR602	Subtotals	0	0	0	0	0	127,217	127,217
Sub-Fund : 1G AGF AAP	Subtotals	0	0	0	0	0	127,217	127,217
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	155,128	489,174	489,174	0	507,042	319,417	(169,757)
005	TEMP SALARIES - MISC	1,620	0	0	0	0	42,602	42,602
013	RETIREMENT	29,271	42,145	42,145	0	69,660	43,881	1,736
014	SOCIAL SECURITY	0	37,243	37,243	0	38,725	27,693	(9,550)
015	HEALTH SERVICE	0	53,868	53,868	0	58,876	40,694	(13,174)
016	DENTAL COVERAGE	0	9,513	9,513	0	9,513	6,516	(2,997)
017	UNEMPLOYMENT INSURANCE	0	1,222	1,222	0	1,520	1,084	(138)
019	OTHER FRINGE BENEFITS	0	(38,579)	(38,579)	0	(37,222)	(40,769)	(2,190)
027	PROFESSIONAL & SPECIALIZED SERVICES	(186,340)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	176	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,549)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(593,400)	(593,400)	0	(593,400)	(357,400)	236,000
Project :	Subtotals	(7,694)	1,186	1,186	0	54,714	83,718	82,532
Sub-Fund : 1G AGF WOF	Subtotals	(7,694)	1,186	1,186	0	54,714	83,718	82,532

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CRF ACA ARTS COM - PUBLIC ARTS FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PAR054 PUBLIC ART - MARKET STREET ART**							
035	OTHER CURRENT EXPENSES	0	103,852	103,852	0	0	106,968	3,116
Project	: PAR054 Subtotals	0	103,852	103,852	0	0	106,968	3,116
Project	**: PAR055 PUBLIC ART - JC DECAUX**							
035	OTHER CURRENT EXPENSES	0	3,000	3,000	0	0	3,000	0
Project	: PAR055 Subtotals	0	3,000	3,000	0	0	3,000	0
Sub-Fund	: 2S CRF ACA Subtotals	0	106,852	106,852	0	0	109,968	3,116
Sub-Fund	**: 2S CRF ACC ARTS COM - MARKET ST ART MAINT FUND**							
Project	**: PAR052 MARKET STREET - PUBLIC ART - ARTWORK**							
001	PERMANENT SALARIES - MISC	37,738	0	0	0	0	0	0
005	TEMP SALARIES - MISC	4,132	0	0	0	0	0	0
013	RETIREMENT	1,821	0	0	0	0	0	0
014	SOCIAL SECURITY	2,973	0	0	0	0	0	0
015	HEALTH SERVICE	5,244	0	0	0	0	0	0
016	DENTAL COVERAGE	847	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	86	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	268	0	0	0	0	0	0
021	TRAVEL	269	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	54	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	36,494	0	0	6,907	0	0	0
035	OTHER CURRENT EXPENSES	7,973	0	0	0	0	0	0
Project	: PAR052 Subtotals	97,899	0	0	6,907	0	0	0
Sub-Fund	: 2S CRF ACC Subtotals	97,899	0	0	6,907	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CRF ACC ARTS COM - MARKET ST ART MAINT FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Program : EEN	Subtotal	90,205	108,038	108,038	6,907	54,714	320,903	212,865

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FAR322 FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,556	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	521	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	75,000	15,000	0	0	75,000	60,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	102,303	0	0	1,221	0	0	0
Project	: FAR322 Subtotals	105,380	75,000	15,000	1,221	0	75,000	60,000
Project	**: PAR041 COMMUNITY ART & EDUCATION - HOTEL TAX**							
001	PERMANENT SALARIES - MISC	(6,232)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,805	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	9,740	0	0	0	0	0	0
013	RETIREMENT	162	0	0	0	0	0	0
014	SOCIAL SECURITY	1,681	0	0	0	0	0	0
015	HEALTH SERVICE	462	0	0	0	0	0	0
016	DENTAL COVERAGE	148	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	195	0	0	83	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,653	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,033	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	153,898	200,000	200,000	113,580	200,000	200,000	0
Project	: PAR041 Subtotals	172,584	200,000	200,000	113,663	200,000	200,000	0
Project	**: PAR042 CAE - HOTEL TAX - ADMINISTRATION**							
005	TEMP SALARIES - MISC	2,177	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	(2,177)	0	0	0	0	0	0
013	RETIREMENT	98	0	0	0	0	0	0
014	SOCIAL SECURITY	(492)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	289	0	0	0	0	0	0
016	DENTAL COVERAGE	93	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
Project	: PAR042 Subtotals	1	0	0	0	0	0	0
Project	**: PAR045 COM. ARTS & ED - CULTURAL CENTERS**							
001	PERMANENT SALARIES - MISC	0	62,848	62,848	24,439	65,381	65,381	2,533
005	TEMP SALARIES - MISC	0	0	0	0	0	9,280	9,280
009	PREMIUM PAY	0	0	0	330	0	0	0
013	RETIREMENT	0	5,707	5,707	2,223	8,982	8,982	3,275
014	SOCIAL SECURITY	0	4,807	4,807	1,815	5,002	5,712	905
015	HEALTH SERVICE	0	7,456	7,456	2,607	8,138	8,138	682
016	DENTAL COVERAGE	0	1,304	1,304	501	1,304	1,304	0
017	UNEMPLOYMENT INSURANCE	0	156	156	60	195	223	67
019	OTHER FRINGE BENEFITS	0	213	213	102	418	418	205
021	TRAVEL	0	0	0	2,143	0	0	0
022	TRAINING	0	0	0	980	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	259	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	45	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	38,702	38,702	0	38,702	38,702	0
035	OTHER CURRENT EXPENSES	0	0	0	50	0	0	0
038	CITY GRANT PROGRAMS	0	2,140,048	2,095,048	934,947	2,140,048	2,021,246	(73,802)
049	OTHER MATERIALS & SUPPLIES	0	0	0	7,601	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	43,159	43,159	5,230	43,159	42,230	(929)
086	INTERDEPARTMENTAL RECOVERY	0	(593,400)	(593,400)	(103,558)	(593,400)	(353,400)	240,000
Project	: PAR045 Subtotals	0	1,711,000	1,666,000	879,774	1,717,929	1,848,216	182,216

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAP Subtotals	277,965	1,986,000	1,881,000	994,658	1,917,929	2,123,216	242,216
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PAR044 CULTURAL CENTERS**							
001	PERMANENT SALARIES - MISC	60,407	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	11,789	0	0	0	0	0	0
013	RETIREMENT	2,928	1	1	0	0	0	(1)
014	SOCIAL SECURITY	4,942	(1)	(1)	0	0	0	1
015	HEALTH SERVICE	4,519	0	0	0	0	0	0
016	DENTAL COVERAGE	957	(1)	(1)	0	0	0	1
017	UNEMPLOYMENT INSURANCE	125	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	568	1	1	0	1	0	(1)
021	TRAVEL	892	0	0	525	0	0	0
023	EMPLOYEE FIELD EXPENSE	504	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,140	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	90	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,060	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	89	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	38,702	0	0	0	0	0	0
032	UTILITIES	12,346	0	0	5,446	0	0	0
035	OTHER CURRENT EXPENSES	1,687	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	2,039,071	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,261	0	0	19	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,673	0	0	25,020	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(379,998)	0	0	0	0	0	0
Project	: PAR044 Subtotals	1,842,752	0	0	31,010	1	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PJV023 TANF PROGRAM - LOG CABIN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	46,001	0	40,000	0	0	0	(40,000)
049	OTHER MATERIALS & SUPPLIES	1,434	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,000)	0	(40,000)	0	0	0	40,000
Project	: PJV023 Subtotals	7,435	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,850,187	0	0	31,010	1	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
Project	**: PAR532 WRITERS CORPS-MAYORS OFFICE WORK ORDER**							
001	PERMANENT SALARIES - MISC	90,166	118,851	118,851	38,990	123,642	123,642	4,791
009	PREMIUM PAY	0	0	0	330	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,064	0	0	0	0	0	0
013	RETIREMENT	8,338	10,793	1,562	3,651	16,987	16,987	15,425
014	SOCIAL SECURITY	6,424	9,092	9,092	3,066	9,458	9,458	366
015	HEALTH SERVICE	6,187	14,912	14,912	3,000	16,278	16,278	1,366
016	DENTAL COVERAGE	1,870	2,607	2,607	943	2,606	2,606	(1)
017	UNEMPLOYMENT INSURANCE	190	296	296	101	371	371	75
019	OTHER FRINGE BENEFITS	362	404	404	167	791	791	387
027	PROFESSIONAL & SPECIALIZED SERVICES	252,507	161,859	161,859	26,314	161,859	102,149	(59,710)
035	OTHER CURRENT EXPENSES	20	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	780	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(360,215)	(320,000)	(320,000)	(30,378)	(320,000)	(356,000)	(36,000)
Project	: PAR532 Subtotals	7,693	(1,186)	(10,417)	46,184	11,992	(83,718)	(73,301)
Sub-Fund	: 1G AGF WOF Subtotals	7,693	(1,186)	(10,417)	46,184	11,992	(83,718)	(73,301)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 2S CRF ACA ARTS COM - PUBLIC ARTS FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PAR056 COM. ARTS & ED - YOUTH ARTS**							
035	OTHER CURRENT EXPENSES	0	140,142	140,142	0	0	144,346	4,204
Project	: PAR056 Subtotals	0	140,142	140,142	0	0	144,346	4,204
Sub-Fund	: 2S CRF ACA Subtotals	0	140,142	140,142	0	0	144,346	4,204
Sub-Fund	**: 2S CRF ACD ARTS COM - YOUTH ARTS FUND**							
Project	**: PAR062 COMMUNITY ART & EDUCATION - YOUTH ARTS**							
001	PERMANENT SALARIES - MISC	(1,508)	0	0	0	0	0	0
014	SOCIAL SECURITY	619	0	0	0	0	0	0
015	HEALTH SERVICE	635	0	0	0	0	0	0
016	DENTAL COVERAGE	204	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	273	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	380	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,466	0	0	7,000	0	0	0
035	OTHER CURRENT EXPENSES	711	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	331,367	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,781	0	0	0	0	0	0
Project	: PAR062 Subtotals	355,978	0	0	7,000	0	0	0
Sub-Fund	: 2S CRF ACD Subtotals	355,978	0	0	7,000	0	0	0
Program	**: EEO Subtotal**	2,491,823	2,124,956	2,010,725	1,078,852	1,929,922	2,183,844	173,119

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEP CULTURAL EQUITY
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Project : PAR197	CULTURE EQUITY GRANT-ADMINISTRATION							
001	PERMANENT SALARIES - MISC	179,545	168,146	168,146	71,688	174,925	167,102	(1,044)
005	TEMP SALARIES - MISC	0	0	0	0	0	13,687	13,687
009	PREMIUM PAY	0	0	0	990	0	0	0
013	RETIREMENT	8,044	15,267	15,267	6,509	24,033	22,957	7,690
014	SOCIAL SECURITY	13,774	12,865	12,865	5,390	13,381	13,828	963
015	HEALTH SERVICE	21,740	22,368	22,368	9,924	24,417	24,417	2,049
016	DENTAL COVERAGE	3,668	3,909	3,909	1,504	3,909	3,909	0
017	UNEMPLOYMENT INSURANCE	397	420	420	173	524	541	121
019	OTHER FRINGE BENEFITS	753	571	571	298	1,119	1,069	498
021	TRAVEL	1,407	0	0	1,661	0	0	0
022	TRAINING	135	1,500	1,500	825	1,500	0	(1,500)
024	MEMBERSHIP FEES	0	0	0	300	0	0	0
025	ENTERTAINMENT AND PROMOTION	2,477	0	0	367	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,505	15,000	15,000	4,197	15,000	16,500	1,500
035	OTHER CURRENT EXPENSES	14,407	5,000	5,000	3,716	5,000	5,000	0
038	CITY GRANT PROGRAMS	1,483,986	1,682,755	1,682,755	673,510	1,682,755	1,791,074	108,319
049	OTHER MATERIALS & SUPPLIES	99	379	379	139	379	758	379
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	290	16,018	16,018	1,871	16,018	16,979	961
Project : PAR197	Subtotals	1,743,227	1,944,198	1,944,198	783,062	1,962,960	2,077,821	133,623
Sub-Fund : 1G AGF ACP	Subtotals	1,743,227	1,944,198	1,944,198	783,062	1,962,960	2,077,821	133,623
Program : EEP	**Subtotal**	1,743,227	1,944,198	1,944,198	783,062	1,962,960	2,077,821	133,623

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEQ MUNICIPAL SYMPHONY CONCERTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PAR004 ART COMMISSION - SYMPHONY ORCHESTRA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,400,642	1,400,642	1,200,000	1,400,642	1,483,255	82,613
038	CITY GRANT PROGRAMS	1,314,301	0	0	0	0	0	0
Project	: PAR004 Subtotals	1,314,301	1,400,642	1,400,642	1,200,000	1,400,642	1,483,255	82,613
Sub-Fund	: 1G AGF AAP Subtotals	1,314,301	1,400,642	1,400,642	1,200,000	1,400,642	1,483,255	82,613
Program	**: EEQ Subtotal**	1,314,301	1,400,642	1,400,642	1,200,000	1,400,642	1,483,255	82,613

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EER CIVIC COLLECTION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FAR211 MONUMENT MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,125	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	67,300	67,300	0	0	35,000	(32,300)
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	15,000	15,000	0	0	15,000	0
Project	: FAR211 Subtotals	2,125	82,300	82,300	0	0	50,000	(32,300)
Sub-Fund	: 1G AGF AAP Subtotals	2,125	82,300	82,300	0	0	50,000	(32,300)
Sub-Fund	**: 2S CRF ACC ARTS COM - MARKET ST ART MAINT FUND**							
Project	**: PAR051 MARKET STREET - COLLECTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,275	0	0	5,611	0	0	0
035	OTHER CURRENT EXPENSES	2,675	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,309	0	0	0
Project	: PAR051 Subtotals	3,950	0	0	6,920	0	0	0
Sub-Fund	: 2S CRF ACC Subtotals	3,950	0	0	6,920	0	0	0
Program	**: EER Subtotal**	6,075	82,300	82,300	6,920	0	50,000	(32,300)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EES GALLERY
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PAR046 GALLERY - CITY HALL ART EXHIBIT**							
035	OTHER CURRENT EXPENSES	0	0	0	974	0	0	0
038	CITY GRANT PROGRAMS	0	15,000	15,000	0	15,000	15,000	0
Project	: PAR046 Subtotals	0	15,000	15,000	974	15,000	15,000	0
Sub-Fund	: 1G AGF AAP Subtotals	0	15,000	15,000	974	15,000	15,000	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PAR043 HOTEL TAX GRANT FOR CITY HALL EXHIBIT**							
001	PERMANENT SALARIES - MISC	4,682	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,392	0	0	0	0	0	0
014	SOCIAL SECURITY	410	0	0	0	0	0	0
015	HEALTH SERVICE	401	0	0	0	0	0	0
016	DENTAL COVERAGE	100	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,485	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,552	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	53	0	0	76	0	0	0
Project	: PAR043 Subtotals	15,111	0	0	76	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	15,111	0	0	76	0	0	0
Program	**: EES Subtotal**	15,111	15,000	15,000	1,050	15,000	15,000	0
Department	**: ART Subtotals**	6,353,740	6,862,441	6,748,210	3,382,946	6,515,391	7,520,008	771,798

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Servlce Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,045)	0.00	(3,163)	0.00	(3,163)	0.00	(118)
0922	MANAGER I	A	2720B3648	0.50	0.00	0	0.00	0	0.00	0	0.00	0
0951	DEPUTY DIRECTOR I	A	2720B3648	1.00	1.00	92,935	1.00	95,213	1.00	95,213	0.00	2,278
0961	DEPARTMENT HEAD I	A	3389B4542	1.00	1.00	115,729	1.00	118,546	1.00	118,546	0.00	2,817
1452	EXECUTIVE SECRETARY II	A	2048B2490	1.00	1.00	63,510	1.00	66,284	1.00	66,284	0.00	2,774
1657	SENIOR SYSTEMS ACCOUNTANT	A	2800B3403	0.70	0.70	60,755	0.70	63,412	0.70	63,412	0.00	2,657
1842	MANAGEMENT ASSISTANT	AR	2038B2478	0.00	0.00	0	0.00	0	1.00	65,965	1.00	65,965
1844	SENIOR MANAGEMENT ASSISTANT	A	2337B2841	0.00	0.50	36,223	0.50	37,814	0.50	37,814	0.00	1,591
3544	CURATOR III	A	2124B2582	0.09	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,156)	0.00	(1,156)	0.00	(1,156)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(251)	0.00	(251)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.61)	(0.58)	(48,046)	(0.60)	(49,622)	(0.60)	(49,622)	(0.02)	(1,576)
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(25,879)	0.00	(26,729)	0.00	(26,729)	0.00	(850)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,318	0.00	4,318	0.00	4,318	0.00	0
Project :	Subtotals			3.68	3.62	296,500	3.60	304,917	4.60	370,631	0.98	74,131
Sub-Fund : 1G AGF AAA Subtotals				3.68	3.62	296,500	3.60	304,917	4.60	370,631	0.98	74,131

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 2S CRF ACA ARTS COM - PUBLIC ARTS FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PAR999 PUBLIC ART - SALARY & PROGRAM SUPPORT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(7,311)	0.00	(7,311)	0.00	(7,311)
1652	SENIOR ACCOUNTANT	A	2038B2478	0.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1652	SENIOR ACCOUNTANT	O	2038B2478	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT	AR	2800B3403	0.00	0.00	0	0.00	0	0.30	27,176	0.30	27,176
1842	MANAGEMENT ASSISTANT	A	2038B2478	0.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
3541	CURATOR I	A	1650B2004	0.00	0.80	33,702	0.80	41,844	0.80	41,844	0.00	8,142
3542	CURATOR II	A	2014B2449	0.00	1.00	62,435	1.00	63,919	1.00	63,919	0.00	1,484
3542	CURATOR II	O	2014B2449	0.60	0.00	0	0.00	0	0.00	0	0.00	0
3544	CURATOR III	A	2124B2582	0.00	1.00	65,842	1.00	67,390	1.00	67,390	0.00	1,548
3544	CURATOR III	O	2124B2582	1.08	0.00	0	0.00	0	0.00	0	0.00	0
3549	ARTS PROGRAM ASSISTANT	A	1796B2183	0.00	0.50	27,830	0.50	29,056	0.50	29,056	0.00	1,226
3549	ARTS PROGRAM ASSISTANT	O	1796B2183	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,252)	0.00	(1,252)	0.00	(1,252)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(103)	0.00	(103)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(2.93)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PAR999 Subtotals			0.00	5.30	316,191	5.30	325,576	5.60	352,649	0.30	36,458
Sub-Fund	: 2S CRF ACA Subtotals			0.00	5.30	316,191	5.30	325,576	5.60	352,649	0.30	36,458
Program	**: EEJ Subtotal**			**3.68**	**8.92**	**612,691**	**8.90**	**630,493**	**10.20**	**723,280**	**1.28**	**110,589**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEM STREET ARTISTS
Sub-Fund : 2S CRF ACB ARTS COM - STREET ARTIST PROGRAM FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PAR102 STREET ARTIST LICENSE ADMINISTRATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	176	0.00	232	0.00	232	0.00	56
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
3541	CURATOR I	A	1650B2004	0.00	1.00	51,105	1.00	52,304	1.00	52,304	0.00	1,199
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(454)	0.00	(454)	0.00	(454)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
Project	: PAR102 Subtotals			2.00	2.00	114,972	2.00	118,547	2.00	118,547	0.00	3,575
Sub-Fund	: 2S CRF ACB Subtotals			2.00	2.00	114,972	2.00	118,547	2.00	118,547	0.00	3,575
Program	**: EEM Subtotal**			**2.00**	**2.00**	**114,972**	**2.00**	**118,547**	**2.00**	**118,547**	**0.00**	**3,575**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PAR602	**PUBLIC ART PERSONNEL**											
0922	MANAGER I	AR	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(365)	0.00	(365)
Project	: PAR602 Subtotals			0.00	0.00	0	0.00	0	1.00	94,848	1.00	94,848
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	0.00	0	1.00	94,848	1.00	94,848
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(18,678)	0.00	(19,322)	0.00	(19,322)	0.00	(644)
0922	MANAGER I	A	2720B3648	1.00	1.00	92,935	1.00	95,213	1.00	95,213	0.00	2,278
0922	MANAGER I	AR	2720B3648	0.00	0.00	0	0.00	0	(1.00)	(95,213)	(1.00)	(95,213)
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	2800B3403	0.30	0.30	26,038	0.30	27,176	0.30	27,176	0.00	1,138
1657	SENIOR SYSTEMS ACCOUNTANT.....	AR	2800B3403	0.00	0.00	0	0.00	0	(0.30)	(27,176)	(0.30)	(27,176)
1842	MANAGEMENT ASSISTANT.....	A	2038B2478	4.00	4.00	252,766	4.00	263,857	4.00	263,857	0.00	11,091
1842	MANAGEMENT ASSISTANT.....	AR	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2337B2841	1.00	1.00	72,446	1.00	75,627	1.00	75,627	0.00	3,181
3549	ARTS PROGRAM ASSISTANT	A	1796B2183	1.00	1.00	55,661	1.00	58,111	1.00	58,111	0.00	2,450
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,950)	0.00	(1,950)	0.00	(1,950)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	729	0.00	729
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	8,006	0.00	8,330	0.00	8,330	0.00	324
TEMPM	TEMPORARY - MISCELLANEOUS.....	AN	0T0	0.00	0.00	0	0.00	0	0.63	42,602	0.63	42,602
Project	: Subtotals			7.30	7.30	489,174	7.30	507,042	5.63	362,019	(1.67)	(127,155)
Sub-Fund	: 1G AGF WOF Subtotals			7.30	7.30	489,174	7.30	507,042	5.63	362,019	(1.67)	(127,155)
Program	**: EEN Subtotal**			**7.30**	**7.30**	**489,174**	**7.30**	**507,042**	**6.63**	**456,867**	**(0.67)**	**(32,307)**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PAR041 COMMUNITY ART & EDUCATION - HOTEL TAX**											
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1796B2183	0.17	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PAR041 Subtotals			0.17	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: PAR045 COM. ARTS & ED - CULTURAL CENTERS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,205)	0.00	(1,237)	0.00	(1,237)	0.00	(32)
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2337B2841	0.00	0.50	36,223	0.50	37,814	0.50	37,814	0.00	1,591
3549	ARTS PROGRAM ASSISTANT	A	1796B2183	0.00	0.50	27,830	0.50	29,056	0.50	29,056	0.00	1,226
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(252)	0.00	(252)	0.00	(252)
TEMPM	TEMPORARY - MISCELLANEOUS.....	AN	0T0	0.00	0.00	0	0.00	0	0.14	9,280	0.14	9,280
Project	: PAR045 Subtotals			0.00	1.00	62,848	1.00	65,381	1.14	74,661	0.14	11,813
Sub-Fund	: 1G AGF AAP Subtotals			0.17	1.00	62,848	1.00	65,381	1.14	74,661	0.14	11,813
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**											
Project	**: PAR044 CULTURAL CENTERS**											
0922	MANAGER I	A	2720B3648	0.67	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3542	CURATOR II.....	L	2014B2449	0.40	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PAR044 Subtotals			2.07	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF ACP Subtotals			2.07	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PAR532 WRITERS CORPS-MAYORS OFFICE WORK ORDER**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	41	0.00	41	0.00	41
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
3549	ARTS PROGRAM ASSISTANT	A	1796B2183	0.53	1.00	55,660	1.00	58,111	1.00	58,111	0.00	2,451
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(475)	0.00	(475)	0.00	(475)
Project	: PAR532 Subtotals			1.53	2.00	118,851	2.00	123,642	2.00	123,642	0.00	4,791
Sub-Fund	: 1G AGF WOF Subtotals			1.53	2.00	118,851	2.00	123,642	2.00	123,642	0.00	4,791
Sub-Fund	**: 2S CRF ACA ARTS COM - PUBLIC ARTS FUND**											
Project	**: PAR521 CAE - ART EDUCATION**											
1842	MANAGEMENT ASSISTANT	O	2038B2478	1.00	1.00	62,196	1.00	64,676	1.00	64,676	0.00	2,480
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(1.00)	(1.00)	(62,196)	(1.00)	(64,676)	(1.00)	(64,676)	0.00	(2,480)
Project	: PAR521 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CRF ACA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: EEO Subtotal**			**3.77**	**3.00**	**181,699**	**3.00**	**189,023**	**3.14**	**198,303**	**0.14**	**16,604**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEP CULTURAL EQUITY
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PAR197 CULTURE EQUITY GRANT-ADMINISTRATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(23,151)	0.00	(24,105)	0.00	(24,105)	0.00	(954)
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1842	MANAGEMENT ASSISTANT	AS	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
1844	SENIOR MANAGEMENT ASSISTANT	A	2337B2841	1.00	1.00	72,446	1.00	75,627	1.00	75,627	0.00	3,181
3549	ARTS PROGRAM ASSISTANT	A	1796B2183	0.25	1.00	55,660	1.00	58,111	1.00	58,111	0.00	2,451
3549	ARTS PROGRAM ASSISTANT	AS	1796B2183	0.00	0.00	0	0.00	0	1.00	58,111	1.00	58,111
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(673)	0.00	(673)	0.00	(673)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	31	0.00	31
TEMPM	TEMPORARY - MISCELLANEOUS	AN	0T0	0.00	0.00	0	0.00	0	0.20	13,687	0.20	13,687
Project	: PAR197 Subtotals			2.25	3.00	168,146	3.00	174,925	3.20	180,789	0.20	12,643
Sub-Fund	: 1G AGF ACP Subtotals			2.25	3.00	168,146	3.00	174,925	3.20	180,789	0.20	12,643
Program	**: EEP Subtotal**			**2.25**	**3.00**	**168,146**	**3.00**	**174,925**	**3.20**	**180,789**	**0.20**	**12,643**
Department	**: ART Subtotals**			**19.00**	**24.22**	**1,566,682**	**24.20**	**1,620,030**	**25.17**	**1,677,786**	**0.95**	**111,104**

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEB ADMISSIONS
Sub-Fund : 2S CRF RPD ADMISSIONS FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: PFAADM MUSEUM GEN OP EXP							
62851	MUSEUM EXHIBITION ADMISSION	990,279	4,297,000	4,297,000	533,072	4,297,000	3,337,500	(959,500)
Project	: PFAADM Subtotals	990,279	4,297,000	4,297,000	533,072	4,297,000	3,337,500	(959,500)
Sub-Fund	: 2S CRF RPD Subtotals	990,279	4,297,000	4,297,000	533,072	4,297,000	3,337,500	(959,500)
Program	: EEB Subtotal	990,279	4,297,000	4,297,000	533,072	4,297,000	3,337,500	(959,500)

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEC OPER & MAINT OF MUSEUMS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
12210	HOTEL ROOM TAX	4,440,000	4,440,000	4,440,000	1,301,072	4,440,000	4,766,000	326,000
Project :	Subtotals	4,440,000	4,440,000	4,440,000	1,301,072	4,440,000	4,766,000	326,000
Sub-Fund : 1G AGF AAA	Subtotals	4,440,000	4,440,000	4,440,000	1,301,072	4,440,000	4,766,000	326,000
Program : EEC	**Subtotal**	4,440,000	4,440,000	4,440,000	1,301,072	4,440,000	4,766,000	326,000
Department : FAM	**Subtotals**	5,430,279	8,737,000	8,737,000	1,834,144	8,737,000	8,103,500	(633,500)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEB ADMISSIONS
Sub-Fund : 2S CRF RPD ADMISSIONS FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PFAADM MUSEUM GEN OP EXP**							
001	PERMANENT SALARIES - MISC	111,578	244,678	244,678	56,243	275,356	290,280	45,602
005	TEMP SALARIES - MISC	15,322	167,957	167,957	42,183	167,957	220,801	52,844
009	PREMIUM PAY	1,786	3,289	3,289	1,857	3,289	3,442	153
011	OVERTIME	2,152	8,688	8,688	2,413	8,688	9,072	384
012	HOLIDAY PAY	1,724	3,491	3,491	1,910	3,491	5,028	1,537
013	RETIREMENT	5,084	21,946	21,946	4,242	37,566	39,617	17,671
014	SOCIAL SECURITY	9,208	32,751	32,751	7,545	35,097	40,438	7,687
015	HEALTH SERVICE	22,860	48,241	48,241	12,439	56,972	60,064	11,823
016	DENTAL COVERAGE	4,303	8,432	8,432	2,238	9,123	9,618	1,186
017	UNEMPLOYMENT INSURANCE	299	1,069	1,069	261	1,375	1,586	517
019	OTHER FRINGE BENEFITS	461	(15,601)	(15,601)	201	(14,670)	(13,078)	2,523
027	PROFESSIONAL & SPECIALIZED SERVICES	0	3,731,951	3,695,675	0	3,731,951	0	(3,695,675)
035	OTHER CURRENT EXPENSES	814,898	19,675	141,650	124,814	19,675	2,666,632	2,524,982
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	4,000	4,000	0
049	OTHER MATERIALS & SUPPLIES	604	0	0	0	0	0	0
099	APPROPRIATED REVENUE - UNRESERVED	0	16,433	16,433	0	0	0	(16,433)
Project	: PFAADM Subtotals	990,279	4,297,000	4,382,699	256,346	4,339,870	3,337,500	(1,045,199)
Sub-Fund	: 2S CRF RPD Subtotals	990,279	4,297,000	4,382,699	256,346	4,339,870	3,337,500	(1,045,199)
Program	**: EEB Subtotal**	990,279	4,297,000	4,382,699	256,346	4,339,870	3,337,500	(1,045,199)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEC OPER & MAINT OF MUSEUMS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,797,260	5,097,761	5,097,761	1,356,090	5,306,023	4,843,879	(253,882)
005	TEMP SALARIES - MISC	88,926	63,422	63,422	102,912	63,422	380,452	317,030
009	PREMIUM PAY	78,537	254,906	254,906	53,486	254,906	253,609	(1,297)
010	ONE-TIME SALARY PAYMENTS	35,745	0	0	15,191	0	0	0
011	OVERTIME	87,674	68,701	68,701	43,845	68,701	83,549	14,848
012	HOLIDAY PAY	57,758	110,336	110,336	33,142	110,336	125,917	15,581
013	RETIREMENT	133,895	449,681	449,681	121,075	727,092	663,270	213,589
014	SOCIAL SECURITY	233,489	417,989	417,989	118,101	434,253	426,016	8,027
015	HEALTH SERVICE	331,575	722,159	722,159	185,149	790,351	722,763	604
016	DENTAL COVERAGE	67,977	126,564	126,564	37,171	126,852	116,022	(10,542)
017	UNEMPLOYMENT INSURANCE	6,845	13,983	13,983	3,845	17,413	17,063	3,080
019	OTHER FRINGE BENEFITS	11,868	26,740	26,740	6,191	42,045	39,084	12,344
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	(2,574)	0	81,000	81,000
035	OTHER CURRENT EXPENSES	0	72,100	72,100	0	72,100	75,746	3,646
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,019,302	1,360,063	1,360,063	467,143	1,360,063	1,667,162	307,099
Project	: Subtotals	4,950,851	8,784,405	8,784,405	2,540,767	9,373,557	9,495,532	711,127
Sub-Fund	: 1G AGF AAA Subtotals	4,950,851	8,784,405	8,784,405	2,540,767	9,373,557	9,495,532	711,127
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: CFALEG PALACE OF THE LEGION OF HONOR HVAC**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	259,500	259,500
Project	: CFALEG Subtotals	0	0	0	0	0	259,500	259,500
Project	**: FFA214 FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,137	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	437	0	0	634	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	25,000	0	0	50,000	25,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	35,184	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEC OPER & MAINT OF MUSEUMS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FFA214	Subtotals	47,758	50,000	25,000	634	0	50,000	25,000
Sub-Fund : 1G AGF AAP	Subtotals	47,758	50,000	25,000	634	0	309,500	284,500
Program : EEC	**Subtotal**	4,998,609	8,834,405	8,809,405	2,541,401	9,373,557	9,805,032	995,627
Department : FAM	**Subtotals**	5,988,888	13,131,405	13,192,104	2,797,747	13,713,427	13,142,532	(49,572)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEB ADMISSIONS
Sub-Fund : 2S CRF RPD ADMISSIONS FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PFAADM MUSEUM GEN OP EXP**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	192	0.00	445	0.00	445	0.00	253
3302	VENDOR	A	1223B1481	3.00	6.47	244,486	6.47	255,075	6.47	255,075	0.00	10,589
3302	VENDOR	A1	1223B1481	0.00	0.00	0	0.53	20,895	0.53	20,895	0.53	20,895
3302	VENDOR	AD	1223B1481	0.00	0.00	0	0.00	0	(0.53)	(20,895)	(0.53)	(20,895)
3302	VENDOR	AN	1223B1481	0.00	0.00	0	0.00	0	0.91	35,876	0.91	35,876
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,059)	0.00	(1,059)	0.00	(1,059)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(57)	0.00	(57)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.15	2.52	167,957	2.47	167,957	2.47	167,957	(0.05)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.78	52,844	0.78	52,844
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,289	0.00	3,289	0.00	3,289	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	153	0.00	153
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	8,688	0.00	8,688	0.00	8,688	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	384	0.00	384
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,491	0.00	3,491	0.00	3,491	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,537	0.00	1,537
Project	: PFAADM Subtotals			3.15	8.99	428,103	9.47	458,781	10.63	528,623	1.64	100,520
Sub-Fund	: 2S CRF RPD Subtotals			3.15	8.99	428,103	9.47	458,781	10.63	528,623	1.64	100,520
Program	**: EEB Subtotal**			**3.15**	**8.99**	**428,103**	**9.47**	**458,781**	**10.63**	**528,623**	**1.64**	**100,520**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEC OPER & MAINT OF MUSEUMS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(76,239)	0.00	(76,394)	0.00	(76,394)	0.00	(155)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(26,501)	0.00	(26,501)
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	2.00	190,426	2.00	190,426
0952	DEPUTY DIRECTOR II	AT	3151B4223	0.00	0.00	0	0.00	0	1.00	110,220	1.00	110,220
0963	DEPARTMENT HEAD III	AT	4464B5982	0.00	0.00	0	0.00	0	1.00	156,130	1.00	156,130
1222	SENIOR PAYROLL AND PERSONNEL C	AS	1923B2337	0.00	0.00	0	0.00	0	1.00	62,211	1.00	62,211
1241	PERSONNEL ANALYST	A	1856B2732	0.00	0.83	57,775	0.83	60,362	0.83	60,362	0.00	2,587
1241	PERSONNEL ANALYST	A1	1856B2732	0.00	0.00	0	0.17	12,364	0.17	12,364	0.17	12,364
1241	PERSONNEL ANALYST	AS	1856B2732	0.00	0.00	0	0.00	0	(1.00)	(72,726)	(1.00)	(72,726)
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	1.00	1.00	74,966	1.00	78,263	1.00	78,263	0.00	3,297
3302	VENDOR	A	1223B1481	0.17	0.00	0	0.00	0	0.00	0	0.00	0
3522	SENIOR MUSEUM PREPARATOR	A	1600B1941	1.00	1.00	49,509	1.00	51,669	1.00	51,669	0.00	2,160
3547	CURATOR V	A	2862B3479	2.00	2.00	177,488	2.00	181,604	2.00	181,604	0.00	4,116
3547	CURATOR V	AT	2862B3479	0.00	0.00	0	0.00	0	(2.00)	(181,604)	(2.00)	(181,604)
3558	SENIOR MUSEUM REGISTRAR	A	2099B2551	1.00	1.00	65,074	1.00	67,908	1.00	67,908	0.00	2,834
3570	DIRECTOR AND CHIEF CURATOR, MUS	A	5368B6524	1.00	1.00	166,374	1.00	170,276	1.00	170,276	0.00	3,902
3570	DIRECTOR AND CHIEF CURATOR, MUS	AT	5368B6524	0.00	0.00	0	0.00	0	(1.00)	(170,276)	(1.00)	(170,276)
3587	DEP DIR FOR ADMIN AND DEVELOP, M	A	3426B4164	1.00	1.00	106,293	1.00	108,680	1.00	108,680	0.00	2,387
3587	DEP DIR FOR ADMIN AND DEVELOP, M	AT	3426B4164	0.00	0.00	0	0.00	0	(1.00)	(108,680)	(1.00)	(108,680)
7120	BUILDINGS AND GROUNDS MAINTENA	A	3562B3562	1.00	1.00	90,796	1.00	94,820	1.00	94,820	0.00	4,024
7334	STATIONARY ENGINEER	A	2446B2446	2.00	6.00	374,057	6.00	390,675	6.00	390,675	0.00	16,618
7334	STATIONARY ENGINEER	L	2446B2446	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7335	SENIOR STATIONARY ENGINEER	A	2764B2764	1.42	2.00	140,916	2.00	147,154	2.00	147,154	0.00	6,238
8202	SECURITY GUARD	A	1320B1600	15.00	15.87	647,664	15.87	675,935	15.87	675,935	0.00	28,271
8202	SECURITY GUARD	A1	1320B1600	0.00	0.00	0	0.00	0	(0.87)	(37,055)	(0.87)	(37,055)
8206	INSTITUTIONAL POLICE CAPTAIN	A0	2647B3217	(0.83)	(1.00)	(79,214)	(1.00)	(83,964)	(1.00)	(83,964)	0.00	(4,750)
8206	INSTITUTIONAL POLICE CAPTAIN	A0	2647B3217	1.00	1.00	79,214	1.00	83,964	1.00	83,964	0.00	4,750
8226	MUSEUM GUARD	A	1600B1941	32.31	60.92	3,016,051	60.92	3,147,702	60.92	3,147,702	0.00	131,651
8226	MUSEUM GUARD	A1	1600B1941	0.00	0.00	0	0.00	0	(3.04)	(157,075)	(3.04)	(157,075)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEC OPER & MAINT OF MUSEUMS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8228	MUSEUM SECURITY SUPERVISOR	A	1778B2161	4.57	7.00	385,912	7.00	402,681	7.00	402,681	0.00	16,769
8229	ASSOCIATE DIRECTOR OF MUSEUM S	A	2151B2614	0.00	1.00	66,680	1.00	68,225	1.00	68,225	0.00	1,545
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(20,404)	0.00	(20,404)	0.00	(20,404)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,777	0.00	1,777
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.60)	(4.50)	(245,555)	(4.45)	(255,497)	(4.45)	(255,497)	0.05	(9,942)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(2.61)	(136,482)	(2.61)	(136,482)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(1.79)	(96,293)	(1.79)	(96,293)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	14,146	0.00	14,146
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(8,822)	0.00	(8,822)
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	(1,540)	0.00	(1,540)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.46	0.94	63,422	0.93	63,422	0.93	63,422	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	4.66	317,030	4.66	317,030
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	254,906	0.00	254,906	0.00	254,906	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,297)	0.00	(1,297)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	68,701	0.00	68,701	0.00	68,701	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	14,848	0.00	14,848
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	1.00	0.00	110,336	0.00	110,336	0.00	110,336	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	15,581	0.00	15,581
Project	: Subtotals			57.50	98.06	5,595,126	98.27	5,803,388	94.62	5,687,406	(3.44)	92,280
Sub-Fund	: 1G AGF AAA Subtotals			57.50	98.06	5,595,126	98.27	5,803,388	94.62	5,687,406	(3.44)	92,280
Program	**: EEC Subtotal**			**57.50**	**98.06**	**5,595,126**	**98.27**	**5,803,388**	**94.62**	**5,687,406**	**(3.44)**	**92,280**
Department	**: FAM Subtotals**			**60.65**	**107.05**	**6,023,229**	**107.74**	**6,262,169**	**105.25**	**6,216,029**	**(1.80)**	**192,800**

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CLBLIP BRANCH LIBRARY IMPROVEMENT PROGRAM**							
9502M	ITI FROM 2S / LIB - PUBLIC LIBRARY FUND	0	0	0	0	0	4,000,000	4,000,000
Project	: CLBLIP Subtotals	0	0	0	0	0	4,000,000	4,000,000
Project	**: CLBPL8 1988 PUBLIC LIBRARY IMPVT FUND**							
9502M	ITI FROM 2S / LIB - PUBLIC LIBRARY FUND	901,426	0	0	0	0	0	0
Project	: CLBPL8 Subtotals	901,426	0	0	0	0	0	0
Project	**: CLBPOE 1999 POST OCCUPANCY EVALUATION PROJECT**							
9502M	ITI FROM 2S / LIB - PUBLIC LIBRARY FUND	0	1,236,667	1,236,667	0	1,236,667	0	(1,236,667)
Project	: CLBPOE Subtotals	0	1,236,667	1,236,667	0	1,236,667	0	(1,236,667)
Sub-Fund	: 2S LIB CPR Subtotals	901,426	1,236,667	1,236,667	0	1,236,667	4,000,000	2,763,333
Sub-Fund	**: 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: LBGLOB GLOBAL LANGUAGE MATERIALS GRANT - CSL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	89,028	0	0	7	0	0	0
Grant	: LBGLOB Subtotals	89,028	0	0	7	0	0	0
Grant	**: LBREAD PROJ READ TUTOR/STUDENT ENHANCEMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	57,234	65,229	65,229	24,745	65,229	66,103	874
Grant	: LBREAD Subtotals	57,234	65,229	65,229	24,745	65,229	66,103	874
Sub-Fund	: 2S LIB GNC Subtotals	146,262	65,229	65,229	24,752	65,229	66,103	874
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
30150	INTEREST EARNED - POOLED CASH	149,738	0	0	67,564	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	281,914	0	0	7,100,405	0	0	0
Project :	Subtotals	431,652	0	0	7,167,969	0	0	0
Project : PLB001	**LIBRARY SPECIAL COLLECTION FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(115)	0	0	0	0	0	0
Project : PLB001	Subtotals	(115)	0	0	0	0	0	0
Project : PLB005	**LIB SPECIAL COLLEGE FUND - MISC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(253)	0	0	0	0	0	0
Project : PLB005	Subtotals	(253)	0	0	0	0	0	0
Sub-Fund : 2S LIB NPR	Subtotals	431,284	0	0	7,167,969	0	0	0
Sub-Fund : 3C PLI LOC	**LIBRARY CAPITAL IMPVTS - LOCAL FUND**							
Project : CLBPL8	**1988 PUBLIC LIBRARY IMPVT FUND**							
30150	INTEREST EARNED - POOLED CASH	0	113,333	113,333	0	0	0	(113,333)
Project : CLBPL8	Subtotals	0	113,333	113,333	0	0	0	(113,333)
Sub-Fund : 3C PLI LOC	Subtotals	0	113,333	113,333	0	0	0	(113,333)
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : LBG608	**FRIENDS & FOUNDATION GAY/LESBIAN CENTER**							
78101	GIFTS & BEQUESTS	0	42,993	42,993	0	0	37,932	(5,061)
Grant : LBG608	Subtotals	0	42,993	42,993	0	0	37,932	(5,061)
Sub-Fund : 7E GIF GIF	Subtotals	0	42,993	42,993	0	0	37,932	(5,061)
Program : EEF	**Subtotal**	1,478,972	1,458,222	1,458,222	7,192,721	1,301,896	4,104,035	2,645,813

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : LBDANN	LILLIAN DANNENBERG BEQUEST							
78101	GIFTS & BEQUESTS	0	0	0	30,000	0	0	0
Grant : LBDANN	Subtotals	0	0	0	30,000	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	0	0	0	30,000	0	0	0
Program : EGD	**Subtotal**	0	0	0	30,000	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGE ADULT SERVICES
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : LBG122	FUHRMAN BEQUEST							
30140	INTEREST EARNED - NON POOLED CASH	0	90,000	90,000	0	90,000	90,000	0
39899	OTHER CITY PROPERTY RENTALS	339,745	240,000	240,000	0	240,000	240,000	0
Grant	LBG122 Subtotals	339,745	330,000	330,000	0	330,000	330,000	0
Sub-Fund	: 7E BEQ BEQ Subtotals	339,745	330,000	330,000	0	330,000	330,000	0
Program	: EGE Subtotal	339,745	330,000	330,000	0	330,000	330,000	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF COMMUNICATIONS, COLLECTIONS & ADULT SERV
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : LBG612	**FRIENDS & FOUNDATION PUB. PROG./OUTREACH**							
78101	GIFTS & BEQUESTS	0	0	0	0	0	23,400	23,400
Grant : LBG612	Subtotals	0	0	0	0	0	23,400	23,400
Sub-Fund : 7E GIF GIF	Subtotals	0	0	0	0	0	23,400	23,400
Program : EGF	**Subtotal**	0	0	0	0	0	23,400	23,400

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS & MAINTENANCE
Sub-Fund : 2S LIB APR LIBRARY SPEC REV FD - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FLB510 FACILITIES MAINTENANCE**							
9502M	ITI FROM 2S / LIB - PUBLIC LIBRARY FUND	310,000	349,249	349,249	0	349,249	0	(349,249)
Project	: FLB510 Subtotals	310,000	349,249	349,249	0	349,249	0	(349,249)
Sub-Fund	: 2S LIB APR Subtotals	310,000	349,249	349,249	0	349,249	0	(349,249)
Program	**: EGH Subtotal**	310,000	349,249	349,249	0	349,249	0	(349,249)

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CLB912 BRANCH ELECTRICAL UPGRADES**							
9502M	ITI FROM 2S / LIB - PUBLIC LIBRARY FUND	(100,000)	0	0	0	0	0	0
Project	: CLB912 Subtotals	(100,000)	0	0	0	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	(100,000)	0	0	0	0	0	0
Sub-Fund	**: 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: LBPLSE P L STAFF ED PROGRAM LSTA C-25**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	7,634	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(3,181)	0	0	0	0	0	0
Grant	: LBPLSE Subtotals	4,453	0	0	0	0	0	0
Sub-Fund	: 2S LIB GNC Subtotals	4,453	0	0	0	0	0	0
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
10110	PROP TAX CURR YR-SECURED	(786,967)	0	0	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS	77,521	28,243	28,243	17,594	28,243	28,243	0
48999	OTHER STATE GRANTS & SUBVENTIONS	383,027	420,862	420,862	29,612	420,862	383,871	(36,991)
62511	BOOKS PAID	37,425	36,000	36,000	16,624	36,000	36,000	0
62531	FINES	429,668	420,000	420,000	161,915	420,000	420,000	0
62542	LIBRARY EVENTS/MEETING ROOM FEES	5,635	4,100	4,100	995	4,100	4,100	0
62599	MISC LIBRARY SERVICES & OTHER REVENUE	197,754	303,000	303,000	66,617	303,000	303,000	0
9201G	CTI FROM 1G - GENERAL FUND	26,856,682	33,791,000	33,791,000	8,447,751	37,796,000	37,796,000	4,005,000
Project	: Subtotals	27,200,745	35,003,205	35,003,205	8,741,108	39,008,205	38,971,214	3,968,009
Sub-Fund	: 2S LIB NPR Subtotals	27,200,745	35,003,205	35,003,205	8,741,108	39,008,205	38,971,214	3,968,009

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : LBBERN	**HARVEY V. BERNEKING BEQUEST**							
78101 GIFTS & BEQUESTS		100,000	0	0	0	0	0	0
Grant : LBBERN	Subtotals	100,000	0	0	0	0	0	0
Grant : LBBURR	**ESTATE OF ANNE L. BURR**							
78101 GIFTS & BEQUESTS		0	0	0	34,611	0	0	0
Grant : LBBURR	Subtotals	0	0	0	34,611	0	0	0
Grant : LBVEEL	**ESTATE OF LEE LAWNHURST (ASCAP)**							
78101 GIFTS & BEQUESTS		511	0	0	110	0	0	0
Grant : LBVEEL	Subtotals	511	0	0	110	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	100,511	0	0	34,721	0	0	0
Program : EIB	**Subtotal**	27,205,709	35,003,205	35,003,205	8,775,829	39,008,205	38,971,214	3,968,009

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EXX NON PROGRAM
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
10110	PROP TAX CURR YR-SECURED	23,482,002	0	0	0	26,309,000	26,441,000	26,441,000
10120	PROP TAX CURR YR-UNSECURED	1,769,215	0	0	0	1,756,000	1,756,000	1,756,000
10220	PROP TAX PRIOR YR - UNSECURED	20,872	0	0	(20,631)	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	21,026	0	0	20,119	0	17,000	17,000
10310	SUPP ASST SB813-CY SECURED	647,925	0	0	(88,480)	781,000	781,000	781,000
10320	SUPP ASST SB813-CY UNSECURED	1,086	0	0	0	0	0	0
10410	SUPP ASST SB813-PY SECURED	561,744	0	0	131,166	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	36,877	0	0	1,600	0	0	0
10920	PROP TAX AB 1290 REDEVELOPMENT PASSTHROU	66,573	63,000	63,000	0	179,000	179,000	116,000
10943	PENALTY/COSTS-REDEMPTION	14,247	0	0	0	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	25,340,000	25,340,000	0	0	0	(25,340,000)
30150	INTEREST EARNED - POOLED CASH	(8,904)	50,000	50,000	0	50,000	50,000	0
48111	HOMEOWNERS PROP TAX RELIEF	172,272	165,000	165,000	0	165,000	165,000	0
78902	NSF CHECKS	0	0	0	(432)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	64,392	1,045,957	1,045,957	1,045,957	0	5,257,392	4,211,435
Project :	Subtotals	26,849,327	26,663,957	26,663,957	1,089,299	29,240,000	34,646,392	7,982,435
Sub-Fund : 2S LIB NPR	Subtotals	26,849,327	26,663,957	26,663,957	1,089,299	29,240,000	34,646,392	7,982,435
Program : EXX	**Subtotal**	26,849,327	26,663,957	26,663,957	1,089,299	29,240,000	34,646,392	7,982,435

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : XXX NON PROGRAM
Sub-Fund : 2S LIB APR LIBRARY SPEC REV FD - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FLB510 FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	268,352	0	0	220,678	0	0	0
Project	: FLB510 Subtotals	268,352	0	0	220,678	0	0	0
Sub-Fund	: 2S LIB APR Subtotals	268,352	0	0	220,678	0	0	0
Sub-Fund	**: 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS**							
Project	**: CLB908 ROOF REPAIRS, VARIOUS BRANCHES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,063	0	0	6,063	0	0	0
Project	: CLB908 Subtotals	6,063	0	0	6,063	0	0	0
Project	**: CLB911 ROOF REPAIRS-BRANCH LIBRARIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,245	0	0	15,245	0	0	0
Project	: CLB911 Subtotals	15,245	0	0	15,245	0	0	0
Project	**: CLB912 BRANCH ELECTRICAL UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,000	0	0	0	0	0	0
Project	: CLB912 Subtotals	100,000	0	0	0	0	0	0
Project	**: CLBB01 REPLACE BRANCH LIBRARY PHONE SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	452,492	0	0	133,016	0	0	0
Project	: CLBB01 Subtotals	452,492	0	0	133,016	0	0	0
Project	**: CLBB02 NEIGHBORHOOD LIBRARY FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	500,000	0	0	500,000	0	0	0
Project	: CLBB02 Subtotals	500,000	0	0	500,000	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : XXX NON PROGRAM
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CLBCHI	**CHINATOWN BRANCH RECARPET PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	95,000	0	0	1,000	0	0	0
Project : CLBCHI	Subtotals	95,000	0	0	1,000	0	0	0
Project : CLBPL8	**1988 PUBLIC LIBRARY IMPVT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	901,426	0	0	0
Project : CLBPL8	Subtotals	0	0	0	901,426	0	0	0
Project : CLBPOE	**1999 POST OCCUPANCY EVALUATION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,019	0	0	34,019	0	0	0
Project : CLBPOE	Subtotals	34,019	0	0	34,019	0	0	0
Sub-Fund : 2S LIB CPR	Subtotals	1,202,819	0	0	1,590,769	0	0	0
Sub-Fund : 2S LIB GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : LBG609	**FRIENDS & FOUNDATION OCEAN VIEW GIFT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,318	0	0	8,126	0	0	0
Grant : LBG609	Subtotals	17,318	0	0	8,126	0	0	0
Grant : LBGATE	**BILL & MELINDA GATES FOUNDATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	585	0	0	0	0	0	0
Grant : LBGATE	Subtotals	585	0	0	0	0	0	0
Grant : LBGLOB	**GLOBAL LANGUAGE MATERIALS GRANT - CSL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(7)	0	0	0
Grant : LBGLOB	Subtotals	0	0	0	(7)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : XXX NON PROGRAM
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : LBHACP	**HISTORY ALIVE! - CHAUTAUQUA PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	400	0	0	0	0	0	0
Grant : LBHACP	Subtotals	400	0	0	0	0	0	0
Grant : LBPLSE	**P L STAFF ED PROGRAM LSTA C-25**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,181	0	0	0	0	0	0
Grant : LBPLSE	Subtotals	3,181	0	0	0	0	0	0
Grant : LBREAD	**PROJ READ TUTOR/STUDENT ENHANCEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	(397)	0	0	0
Grant : LBREAD	Subtotals	1	0	0	(397)	0	0	0
Sub-Fund : 2S LIB GNC	Subtotals	21,485	0	0	7,722	0	0	0
Program : XXX	**Subtotal**	1,492,656	0	0	1,819,169	0	0	0
Department : LIB	**Subtotals**	57,676,409	63,804,633	63,804,633	18,907,018	70,229,350	78,075,041	14,270,408

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : CBF CHILDREN'S SVCS - CHILDREN'S FUND
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	369,520	331,851	331,851	107,178	345,227	559,652	227,801
005	TEMP SALARIES - MISC	0	0	0	308	0	0	0
009	PREMIUM PAY	2,167	1,294	1,294	2,088	1,294	1,294	0
010	ONE-TIME SALARY PAYMENTS	3,948	0	0	1,219	0	0	0
013	RETIREMENT	15,281	30,131	79,027	9,465	47,434	76,896	(2,131)
014	SOCIAL SECURITY	28,536	25,483	25,483	8,401	26,509	42,917	17,434
015	HEALTH SERVICE	33,923	41,456	41,456	11,551	45,252	69,669	28,213
016	DENTAL COVERAGE	6,764	7,246	7,246	2,314	7,246	11,155	3,909
017	UNEMPLOYMENT INSURANCE	831	833	833	273	1,039	1,683	850
019	OTHER FRINGE BENEFITS	1,383	78	78	419	1,157	2,531	2,453
022	TRAINING	0	0	0	1,500	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	24,500	24,500
038	CITY GRANT PROGRAMS	0	652,000	652,000	0	652,000	0	(652,000)
046	FOOD	0	0	0	168	0	0	0
049	OTHER MATERIALS & SUPPLIES	447,626	0	0	0	0	290,000	290,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,435	9,479	9,479	3,148	9,479	29,423	19,944
Project	: Subtotals	915,414	1,099,851	1,148,747	148,032	1,136,637	1,109,720	(39,027)
Sub-Fund	: 2S LIB NPR Subtotals	915,414	1,099,851	1,148,747	148,032	1,136,637	1,109,720	(39,027)
Program	**: CBF Subtotal**	915,414	1,099,851	1,148,747	148,032	1,136,637	1,109,720	(39,027)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CLBPL8 1988 PUBLIC LIBRARY IMPVT FUND**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,236,667	1,236,667	0	0	0	(1,236,667)
Project	: CLBPL8 Subtotals	0	1,236,667	1,236,667	0	0	0	(1,236,667)
Sub-Fund	: 2S LIB CPR Subtotals	0	1,236,667	1,236,667	0	0	0	(1,236,667)
Sub-Fund	**: 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: LBGATE BILL & MELINDA GATES FOUNDATION**							
060	EQUIPMENT PURCHASE	585	0	0	0	0	0	0
Grant	: LBGATE Subtotals	585	0	0	0	0	0	0
Grant	**: LBGLOB GLOBAL LANGUAGE MATERIALS GRANT - CSL**							
049	OTHER MATERIALS & SUPPLIES	89,036	0	0	0	0	0	0
Grant	: LBGLOB Subtotals	89,036	0	0	0	0	0	0
Grant	**: LBHACP HISTORY ALIVE! - CHAUTAUQUA PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	400	0	0	0	0	0	0
Grant	: LBHACP Subtotals	400	0	0	0	0	0	0
Grant	**: LBREAD PROJ READ TUTOR/STUDENT ENHANCEMENT**							
001	PERMANENT SALARIES - MISC	8,907	9,777	9,777	3,603	10,171	0	(9,777)
009	PREMIUM PAY	50	0	0	103	0	0	0
013	RETIREMENT	473	888	888	330	1,398	0	(888)
014	SOCIAL SECURITY	653	749	749	284	778	0	(749)
015	HEALTH SERVICE	839	1,715	1,715	367	1,872	0	(1,715)
016	DENTAL COVERAGE	269	300	300	115	300	0	(300)
017	UNEMPLOYMENT INSURANCE	19	24	24	9	31	0	(24)
019	OTHER FRINGE BENEFITS	36	34	34	15	65	0	(34)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	4,864	4,864	4,864	0	4,864	4,947	83
035	OTHER CURRENT EXPENSES	9,975	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,014	29,014	0	29,014	43,292	14,278
049	OTHER MATERIALS & SUPPLIES	28,216	7,864	7,864	4,346	7,864	7,864	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,332	10,000	10,000	0	10,000	10,000	0
Grant	: LBREAD Subtotals	57,633	65,229	65,229	9,172	66,357	66,103	874
Sub-Fund	: 2S LIB GNC Subtotals	147,654	65,229	65,229	9,172	66,357	66,103	874
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES - MISC	9,412,533	9,526,345	9,526,345	3,674,723	9,908,463	9,867,348	341,003
005	TEMP SALARIES - MISC	121,359	116,034	116,034	46,418	116,034	116,034	0
009	PREMIUM PAY	141,895	132,672	132,672	125,532	132,672	132,672	0
010	ONE-TIME SALARY PAYMENTS	135,030	0	0	25,898	0	0	0
011	OVERTIME	1,113	4,000	4,000	0	4,000	4,000	0
012	HOLIDAY PAY	142	0	0	0	0	0	0
013	RETIREMENT	391,264	862,614	862,614	308,720	1,361,486	1,356,861	494,247
014	SOCIAL SECURITY	741,180	747,369	747,369	293,126	776,778	772,755	25,386
015	HEALTH SERVICE	1,065,377	1,312,902	1,312,902	457,612	1,433,026	1,433,027	120,125
016	DENTAL COVERAGE	221,808	229,569	229,569	91,592	229,542	229,542	(27)
017	UNEMPLOYMENT INSURANCE	21,642	24,445	24,445	9,551	30,486	30,361	5,916
019	OTHER FRINGE BENEFITS	36,077	(108,255)	(108,255)	13,893	(77,308)	(77,575)	30,680
021	TRAVEL	413	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	72	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,448	7,000	7,000	208	7,000	7,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	100,000	100,000
029	MAINTENANCE SVCS - EQUIPMENT	411,482	422,000	422,000	136,407	422,000	422,000	0
035	OTHER CURRENT EXPENSES	35,355	32,500	32,500	10,531	32,500	32,500	0
045	SAFETY	0	0	0	39	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	80,142	82,261	82,261	2,962	82,261	86,261	4,000
060	EQUIPMENT PURCHASE	0	0	0	0	0	406,145	406,145
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	50,000	50,000
095	INTRAFUND TRANSFERS OUT	901,426	1,236,667	1,236,667	0	1,236,667	0	(1,236,667)
Project	: Subtotals	13,719,758	14,628,123	14,628,123	5,197,212	15,695,607	14,968,931	340,808
Project	**: CLBLIP BRANCH LIBRARY IMPROVEMENT PROGRAM**							
095	INTRAFUND TRANSFERS OUT	0	0	0	0	0	4,000,000	4,000,000
Project	: CLBLIP Subtotals	0	0	0	0	0	4,000,000	4,000,000
Sub-Fund	: 2S LIB NPR Subtotals	13,719,758	14,628,123	14,628,123	5,197,212	15,695,607	18,968,931	4,340,808
Sub-Fund	**: 3C PLI LOC LIBRARY CAPITAL IMPVTS - LOCAL FUND**							
Project	**: CLBPL8 1988 PUBLIC LIBRARY IMPVT FUND**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	113,333	113,333	0	0	0	(113,333)
Project	: CLBPL8 Subtotals	0	113,333	113,333	0	0	0	(113,333)
Sub-Fund	: 3C PLI LOC Subtotals	0	113,333	113,333	0	0	0	(113,333)
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: LBG608 FRIENDS & FOUNDATION GAY/LESBIAN CENTER**							
001	PERMANENT SALARIES - MISC	0	26,616	26,616	0	27,689	27,689	1,073
013	RETIREMENT	0	2,417	2,417	0	3,804	3,804	1,387
014	SOCIAL SECURITY	0	2,037	2,037	0	2,117	2,117	80
015	HEALTH SERVICE	0	3,206	3,206	0	3,500	3,500	294
016	DENTAL COVERAGE	0	560	560	0	560	560	0
017	UNEMPLOYMENT INSURANCE	0	66	66	0	84	84	18
019	OTHER FRINGE BENEFITS	0	91	91	0	178	178	87

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	0	8,000	8,000	0	0	0	(8,000)
Grant	: LBG608 Subtotals	0	42,993	42,993	0	37,932	37,932	(5,061)
Sub-Fund	: 7E GIF GIF Subtotals	0	42,993	42,993	0	37,932	37,932	(5,061)
Program	**: EEF Subtotal**	13,867,412	16,086,345	16,086,345	5,206,384	15,799,896	19,072,966	2,986,621

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CLBB01 REPLACE BRANCH LIBRARY PHONE SYSTEM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	319,476	0	0	0	0	0	0
Project	: CLBB01 Subtotals	319,476	0	0	0	0	0	0
Project	**: CLBCHI CHINATOWN BRANCH RECARPET PROJECT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	94,000	0	0	0	0	0	0
Project	: CLBCHI Subtotals	94,000	0	0	0	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	413,476	0	0	0	0	0	0
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES - MISC	8,376,576	9,434,507	9,434,507	3,179,405	9,812,945	10,341,303	906,796
005	TEMP SALARIES - MISC	4,918	189,891	189,891	0	189,891	189,891	0
009	PREMIUM PAY	182,514	187,124	187,124	131,640	187,124	187,124	0
010	ONE-TIME SALARY PAYMENTS	29,579	0	0	16,942	0	0	0
013	RETIREMENT	321,267	814,591	814,591	245,017	1,308,566	1,381,221	566,630
014	SOCIAL SECURITY	652,593	749,867	749,867	251,854	778,940	818,516	68,649
015	HEALTH SERVICE	870,827	1,286,594	1,286,594	356,508	1,406,666	1,499,689	213,095
016	DENTAL COVERAGE	182,576	224,968	224,968	72,562	225,321	240,217	15,249
017	UNEMPLOYMENT INSURANCE	19,217	24,525	24,525	8,258	30,570	32,157	7,632
019	OTHER FRINGE BENEFITS	31,967	(113,945)	(113,945)	13,348	(83,296)	(79,993)	33,952
023	EMPLOYEE FIELD EXPENSE	0	1,250	1,250	0	1,250	1,250	0
024	MEMBERSHIP FEES	53,290	0	0	45,522	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	3,600	3,600	0	3,600	3,600	0
029	MAINTENANCE SVCS - EQUIPMENT	0	22,529	22,529	0	22,529	22,529	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	290,771	290,771	0	290,771	290,771	0
031	RENTS & LEASES - EQUIPMENT	11,311	0	0	3,940	0	0	0
035	OTHER CURRENT EXPENSES	2,288	0	0	694	0	0	0
038	CITY GRANT PROGRAMS	91,002	0	0	16,871	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	4,660	151,617	151,617	1,266	151,617	179,617	28,000
052	TAXES, LICENSES & PERMITS	0	0	0	3,953	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	120,738	550,000	550,000	0	550,000	550,000	0
Project :	Subtotals	10,955,323	13,817,889	13,817,889	4,347,780	14,876,494	15,657,892	1,840,003
Sub-Fund	: 2S LIB NPR Subtotals	10,955,323	13,817,889	13,817,889	4,347,780	14,876,494	15,657,892	1,840,003
Program	**: EEG Subtotal**	11,368,799	13,817,889	13,817,889	4,347,780	14,876,494	15,657,892	1,840,003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	**: LBG609 FRIENDS & FOUNDATION OCEAN VIEW GIFT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,193	0	0	0	0	0	0
Grant	: LBG609 Subtotals	9,193	0	0	0	0	0	0
Sub-Fund	: 2S LIB GNC Subtotals	9,193	0	0	0	0	0	0
Program	**: EEO Subtotal**	9,193	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,652,571	2,741,857	2,741,857	1,077,921	2,850,506	2,855,438	113,581
009	PREMIUM PAY	22,468	19,136	19,136	26,866	19,136	19,136	0
010	ONE-TIME SALARY PAYMENTS	50,849	0	0	1,359	0	0	0
013	RETIREMENT	112,408	246,652	246,652	94,576	391,634	393,363	146,711
014	SOCIAL SECURITY	204,003	210,538	210,538	83,165	218,928	218,440	7,902
015	HEALTH SERVICE	305,879	365,093	365,093	134,833	398,512	399,489	34,396
016	DENTAL COVERAGE	61,844	63,907	63,907	26,463	63,894	64,051	144
017	UNEMPLOYMENT INSURANCE	5,942	6,903	6,903	2,733	8,608	8,623	1,720
019	OTHER FRINGE BENEFITS	10,865	(8,838)	(8,838)	4,751	3	35	8,873
023	EMPLOYEE FIELD EXPENSE	119	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	113,518	157,000	157,000	27,299	157,000	105,000	(52,000)
029	MAINTENANCE SVCS - EQUIPMENT	0	300	300	0	300	300	0
031	RENTS & LEASES - EQUIPMENT	4,663	3,700	3,700	1,317	3,700	7,400	3,700
035	OTHER CURRENT EXPENSES	60,188	89,850	89,850	22,367	89,850	89,850	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	874	0	0	0
049	OTHER MATERIALS & SUPPLIES	32,862	73,609	73,609	20,674	73,609	121,909	48,300
Project	: Subtotals	3,638,179	3,969,707	3,969,707	1,525,198	4,275,680	4,283,034	313,327
Sub-Fund	: 2S LIB NPR Subtotals	3,638,179	3,969,707	3,969,707	1,525,198	4,275,680	4,283,034	313,327
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**							
Grant	**: LBDANN LILLIAN DANNENBERG BEQUEST**							
049	OTHER MATERIALS & SUPPLIES	11,113	0	0	473	0	0	0
Grant	: LBDANN Subtotals	11,113	0	0	473	0	0	0
Sub-Fund	: 7E BEQ BEQ Subtotals	11,113	0	0	473	0	0	0
Program	**: EGD Subtotal**	3,649,292	3,969,707	3,969,707	1,525,671	4,275,680	4,283,034	313,327

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGE ADULT SERVICES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	473,083	(6)	(6)	(840)	0	0	6
009	PREMIUM PAY	5,835	0	0	841	0	0	0
010	ONE-TIME SALARY PAYMENTS	19,108	0	0	0	0	0	0
013	RETIREMENT	20,259	1	1	(10,279)	0	0	(1)
014	SOCIAL SECURITY	37,765	1	1	3,134	0	0	(1)
015	HEALTH SERVICE	56,006	0	0	6,009	0	0	0
016	DENTAL COVERAGE	9,902	0	0	877	0	0	0
017	UNEMPLOYMENT INSURANCE	1,065	1	1	106	0	0	(1)
019	OTHER FRINGE BENEFITS	1,847	3	3	152	4	0	(3)
049	OTHER MATERIALS & SUPPLIES	4,540,681	0	0	136,368	0	0	0
Project	: Subtotals	5,165,551	0	0	136,368	4	0	0
Sub-Fund	: 2S LIB NPR Subtotals	5,165,551	0	0	136,368	4	0	0
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**							
Grant	**: LBG122 FUHRMAN BEQUEST**							
049	OTHER MATERIALS & SUPPLIES	326,195	330,000	330,000	49,870	330,000	330,000	0
Grant	: LBG122 Subtotals	326,195	330,000	330,000	49,870	330,000	330,000	0
Sub-Fund	: 7E BEQ BEQ Subtotals	326,195	330,000	330,000	49,870	330,000	330,000	0
Program	**: EGE Subtotal**	5,491,746	330,000	330,000	186,238	330,004	330,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF COMMUNICATIONS, COLLECTIONS & ADULT SERV
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	788,483	1,190,959	1,190,959	496,146	1,230,755	1,246,420	55,461
005	TEMP SALARIES - MISC	734	0	0	0	0	0	0
009	PREMIUM PAY	2,322	5,888	5,888	7,886	5,888	5,888	0
010	ONE-TIME SALARY PAYMENTS	5,336	0	0	0	0	0	0
011	OVERTIME	812	5,500	5,500	528	5,500	5,500	0
013	RETIREMENT	39,715	103,059	103,059	46,977	169,116	172,325	69,266
014	SOCIAL SECURITY	59,646	91,311	91,311	34,939	94,436	94,773	3,462
015	HEALTH SERVICE	88,775	155,330	155,330	53,929	170,835	172,870	17,540
016	DENTAL COVERAGE	18,674	26,871	26,871	11,204	26,883	27,209	338
017	UNEMPLOYMENT INSURANCE	1,757	3,003	3,003	1,153	3,726	3,772	769
019	OTHER FRINGE BENEFITS	3,968	5,301	5,301	2,247	8,669	8,770	3,469
021	TRAVEL	54	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	320	320	0	320	320	0
027	PROFESSIONAL & SPECIALIZED SERVICES	130	600	600	98	600	600	0
029	MAINTENANCE SVCS - EQUIPMENT	33,762	39,100	39,100	7,319	39,100	39,100	0
035	OTHER CURRENT EXPENSES	14,159	11,300	11,300	4,969	11,300	11,300	0
042	BUILDING & CONSTRUCTION SUPPLIES	264	600	600	139	600	600	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,404	8,500	8,500	520	8,500	8,500	0
049	OTHER MATERIALS & SUPPLIES	25,076	5,149,107	5,149,107	1,138,588	5,149,107	6,139,107	990,000
060	EQUIPMENT PURCHASE	0	29,500	29,500	0	0	0	(29,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	53,897	71,310	71,310	8,985	71,310	71,310	0
Project :	Subtotals	1,145,968	6,897,559	6,897,559	1,815,627	6,996,645	8,008,364	1,110,805
Sub-Fund : 2S LIB NPR	Subtotals	1,145,968	6,897,559	6,897,559	1,815,627	6,996,645	8,008,364	1,110,805
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : LBG612	**FRIENDS & FOUNDATION PUB. PROG./OUTREACH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	23,400	23,400

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF COMMUNICATIONS, COLLECTIONS & ADULT SERV
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	: LBG612 Subtotals	0	0	0	0	0	23,400	23,400
Sub-Fund	: 7E GIF GIF Subtotals	0	0	0	0	0	23,400	23,400
Program	**: EGF Subtotal**	1,145,968	6,897,559	6,897,559	1,815,627	6,996,645	8,031,764	1,134,205

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGG INFORMATION TECHNOLOGY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,082,798	1,353,016	1,353,016	504,490	1,405,623	1,618,536	265,520
009	PREMIUM PAY	8,208	4,139	4,139	9,633	4,139	4,139	0
013	RETIREMENT	50,504	120,501	120,501	45,966	193,124	223,429	102,928
014	SOCIAL SECURITY	80,064	101,143	101,143	36,591	105,183	120,400	19,257
015	HEALTH SERVICE	101,352	143,747	143,747	54,431	156,829	181,245	37,498
016	DENTAL COVERAGE	20,081	25,059	25,059	9,872	25,033	28,943	3,884
017	UNEMPLOYMENT INSURANCE	2,393	3,392	3,392	1,252	4,230	4,869	1,477
019	OTHER FRINGE BENEFITS	7,253	11,163	11,163	3,248	10,414	11,751	588
022	TRAINING	24,269	20,000	20,000	9,625	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	13	420	420	50	420	420	0
024	MEMBERSHIP FEES	0	0	0	70	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	147,309	150,100	150,100	50,564	150,100	399,832	249,732
029	MAINTENANCE SVCS - EQUIPMENT	160,758	196,432	196,432	27,374	196,432	196,432	0
035	OTHER CURRENT EXPENSES	0	0	0	16	0	0	0
049	OTHER MATERIALS & SUPPLIES	224,864	288,371	288,371	47,638	288,371	328,371	40,000
060	EQUIPMENT PURCHASE	768,623	443,939	443,939	412,717	0	250,000	(193,939)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	264,066	501,318	501,318	151,510	456,559	474,140	(27,178)
Project	: Subtotals	2,942,555	3,362,740	3,362,740	1,365,047	3,016,457	3,862,507	499,767
Sub-Fund	: 2S LIB NPR Subtotals	2,942,555	3,362,740	3,362,740	1,365,047	3,016,457	3,862,507	499,767
Program	**: EGG Subtotal**	2,942,555	3,362,740	3,362,740	1,365,047	3,016,457	3,862,507	499,767

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS & MAINTENANCE
Sub-Fund : 2S LIB APR LIBRARY SPEC REV FD - ANNUAL PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FLB510 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	349,249	349,249	0	0	0	(349,249)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	921,502	0	0	7,359	0	0	0
Project	: FLB510 Subtotals	921,502	349,249	349,249	7,359	0	0	(349,249)
Sub-Fund	: 2S LIB APR Subtotals	921,502	349,249	349,249	7,359	0	0	(349,249)
Sub-Fund	**: 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS**							
Project	**: CLBLIP BRANCH LIBRARY IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	4,000,000	4,000,000
Project	: CLBLIP Subtotals	0	0	0	0	0	4,000,000	4,000,000
Sub-Fund	: 2S LIB CPR Subtotals	0	0	0	0	0	4,000,000	4,000,000
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES - MISC	4,107,607	3,741,935	3,741,935	1,605,556	3,882,358	4,011,720	269,785
005	TEMP SALARIES - MISC	225,163	3,115	3,115	115,213	3,115	3,115	0
009	PREMIUM PAY	76,648	65,678	65,678	59,010	65,678	65,678	0
010	ONE-TIME SALARY PAYMENTS	169,209	0	0	2,233	0	0	0
011	OVERTIME	62,228	25,000	25,000	13,813	25,000	25,000	0
012	HOLIDAY PAY	9,975	0	0	6,125	0	0	0
013	RETIREMENT	190,206	335,457	335,457	140,177	541,295	559,084	223,627
014	SOCIAL SECURITY	344,267	289,335	289,335	134,819	300,021	308,545	19,210
015	HEALTH SERVICE	576,862	515,547	515,547	247,784	566,699	580,238	64,691
016	DENTAL COVERAGE	108,325	89,423	89,423	44,143	89,931	92,043	2,620
017	UNEMPLOYMENT INSURANCE	10,013	9,586	9,586	4,450	11,932	12,319	2,733
019	OTHER FRINGE BENEFITS	19,582	9,516	9,516	6,434	21,339	21,097	11,581
021	TRAVEL	686	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS & MAINTENANCE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	7,487	8,110	8,110	1,861	8,110	8,110	0
026	COURT FEES AND OTHER COMPENSATION	2,959	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	4,000	4,000	864	4,000	4,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	169,362	187,000	187,000	36,181	187,000	832,519	645,519
029	MAINTENANCE SVCS - EQUIPMENT	244,111	191,388	191,388	75,815	191,388	191,388	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	260,512	0	0	132,295	0	20,000	20,000
031	RENTS & LEASES - EQUIPMENT	4,652	6,200	6,200	1,889	6,200	6,200	0
032	UTILITIES	6,105	0	0	213	0	0	0
035	OTHER CURRENT EXPENSES	49,559	65,413	65,413	17,672	65,413	65,413	0
042	BUILDING & CONSTRUCTION SUPPLIES	220,874	244,037	244,037	78,043	244,037	264,037	20,000
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	872	0	0	0
045	SAFETY	12,604	12,900	12,900	9,093	12,900	20,900	8,000
047	FUELS & LUBRICANTS	2,169	3,000	3,000	0	3,000	3,000	0
049	OTHER MATERIALS & SUPPLIES	389,723	120,307	120,307	71,297	120,307	189,307	69,000
052	TAXES, LICENSES & PERMITS	0	0	0	1,284	0	0	0
053	JUDGEMENTS & CLAIMS	336	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	29,208	0	0	0	0	70,000	70,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,286,499	1,333,571	1,333,571	280,442	1,333,571	2,103,759	770,188
095	INTRAFUND TRANSFERS OUT	310,000	0	0	0	0	0	0
Project	: Subtotals	8,896,931	7,260,518	7,260,518	3,087,578	7,683,294	9,457,472	2,196,954
Project	**: FLB510 FACILITIES MAINTENANCE**							
095	INTRAFUND TRANSFERS OUT	0	349,249	349,249	0	349,249	0	(349,249)
Project	: FLB510 Subtotals	0	349,249	349,249	0	349,249	0	(349,249)
Sub-Fund	: 2S LIB NPR Subtotals	8,896,931	7,609,767	7,609,767	3,087,578	8,032,543	9,457,472	1,847,705
Program	**: EGH Subtotal**	9,818,433	7,959,016	7,959,016	3,094,937	8,032,543	13,457,472	5,498,456

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : LBPLSE	**P L STAFF ED PROGRAM LSTA C-25**							
020	OVERHEAD	694	0	0	0	0	0	0
022	TRAINING	6,940	0	0	2,685	0	0	0
Grant : LBPLSE	Subtotals	7,634	0	0	2,685	0	0	0
Sub-Fund : 2S LIB GNC	Subtotals	7,634	0	0	2,685	0	0	0
Sub-Fund : 2S LIB NPR	**PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES - MISC	1,036,951	1,619,501	1,619,501	458,289	1,675,286	1,729,967	110,466
005	TEMP SALARIES - MISC	61,337	35,000	35,000	20,808	35,000	35,000	0
009	PREMIUM PAY	1,068	2,218	2,218	3,347	2,218	2,218	0
010	ONE-TIME SALARY PAYMENTS	26,829	0	0	0	0	0	0
011	OVERTIME	139	9,769	9,769	0	9,769	9,769	0
012	HOLIDAY PAY	0	2,097	2,097	0	2,097	2,097	0
013	RETIREMENT	43,069	135,363	135,363	37,574	230,179	239,764	104,401
014	SOCIAL SECURITY	74,733	119,346	119,346	32,782	124,018	126,497	7,151
015	HEALTH SERVICE	153,856	151,936	151,936	62,372	167,252	175,371	23,435
016	DENTAL COVERAGE	34,667	27,026	27,026	11,840	27,066	28,369	1,343
017	UNEMPLOYMENT INSURANCE	2,249	4,170	4,170	1,148	5,174	5,336	1,166
019	OTHER FRINGE BENEFITS	27,351	14,768	14,768	5,659	19,113	19,463	4,695
021	TRAVEL	26,631	30,000	30,000	4,836	30,000	30,000	0
022	TRAINING	63,839	112,200	112,200	17,776	112,200	118,700	6,500
024	MEMBERSHIP FEES	431	63,000	63,000	340	63,000	63,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	7,000	7,000	0	7,000	22,000	15,000
031	RENTS & LEASES - EQUIPMENT	0	15,800	15,800	0	15,800	15,800	0
035	OTHER CURRENT EXPENSES	13,291	29,873	29,873	6,788	29,873	29,873	0
049	OTHER MATERIALS & SUPPLIES	4,017	17,500	17,500	3,825	17,500	17,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	955,416	1,459,279	1,459,279	248,909	1,459,279	2,793,311	1,334,032
095	INTRAFUND TRANSFERS OUT	(100,000)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project :	Subtotals	2,425,874	3,855,846	3,855,846	916,293	4,031,824	5,464,035	1,608,189
Sub-Fund : 2S LIB NPR	Subtotals	2,425,874	3,855,846	3,855,846	916,293	4,031,824	5,464,035	1,608,189
Sub-Fund : 7E BEQ BEQ	**ETF-BEQUESTS FUND**							
Grant : LBBERN	**HARVEY V. BERNEKING BEQUEST**							
028 MAINTENANCE SVCS-BUILDING & STRUCTURES		100,000	0	0	0	0	0	0
Grant : LBBERN	Subtotals	100,000	0	0	0	0	0	0
Grant : LBFORT	**ESTATE OF JOHN FORTUNIO**							
060 EQUIPMENT PURCHASE		0	0	0	7,931	0	0	0
Grant : LBFORT	Subtotals	0	0	0	7,931	0	0	0
Grant : LBG001	**SPECIAL ANECDOTAL BOOK FUND**							
049 OTHER MATERIALS & SUPPLIES		1,379	0	0	0	0	0	0
Grant : LBG001	Subtotals	1,379	0	0	0	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	101,379	0	0	7,931	0	0	0
Program : EIB	**Subtotal**	2,534,887	3,855,846	3,855,846	926,909	4,031,824	5,464,035	1,608,189

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EXX NON PROGRAM
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
098	APPROPRIATED REVENUE - DESIGNATED	0	110,000	110,000	0	0	0	(110,000)
Project :	Subtotals	0	110,000	110,000	0	0	0	(110,000)
Sub-Fund : 2S LIB NPR	Subtotals	0	110,000	110,000	0	0	0	(110,000)
Program : EXX	**Subtotal**	0	110,000	110,000	0	0	0	(110,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,723,119	3,998,529	3,998,529	1,414,243	4,157,772	4,192,256	193,727
009	PREMIUM PAY	68,025	64,450	64,450	48,534	64,450	64,450	0
010	ONE-TIME SALARY PAYMENTS	37,914	0	0	19,679	0	0	0
013	RETIREMENT	167,582	360,721	360,721	127,576	571,322	577,121	216,400
014	SOCIAL SECURITY	288,125	310,133	310,133	111,069	322,433	324,195	14,062
015	HEALTH SERVICE	419,396	499,890	499,890	180,248	544,760	549,313	49,423
016	DENTAL COVERAGE	81,675	87,470	87,470	33,398	87,314	88,044	574
017	UNEMPLOYMENT INSURANCE	8,452	10,156	10,156	3,617	12,668	12,772	2,616
019	OTHER FRINGE BENEFITS	18,962	2,416	2,416	7,432	15,345	15,585	13,169
023	EMPLOYEE FIELD EXPENSE	325	1,240	1,240	131	1,240	1,240	0
029	MAINTENANCE SVCS - EQUIPMENT	10,952	0	0	1,460	0	0	0
035	OTHER CURRENT EXPENSES	13,154	18,150	18,150	3,867	18,150	18,150	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	1,008,218	874,993	874,993	179,205	874,993	874,993	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	86,811	82,532	82,532	30,427	82,532	82,532	0
Project	: Subtotals	5,932,710	6,315,680	6,315,680	2,160,886	6,757,979	6,805,651	489,971
Sub-Fund	: 2S LIB NPR Subtotals	5,932,710	6,315,680	6,315,680	2,160,886	6,757,979	6,805,651	489,971
Program	**: FAL Subtotal**	5,932,710	6,315,680	6,315,680	2,160,886	6,757,979	6,805,651	489,971
Department	**: LIB Subtotals**	57,676,409	63,804,633	63,853,529	20,777,511	65,254,159	78,075,041	14,221,512

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : CBF CHILDREN'S SVCS - CHILDREN'S FUND
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(19,338)	0.00	(20,043)	0.00	(20,043)	0.00	(705)
3602	LIBRARY PAGE	A	1279B1550	0.38	0.38	15,025	0.38	15,679	0.38	15,679	0.00	654
3616	LIBRARY TECHNICAL ASSISTANT I	A	1840B2236	1.00	1.00	57,039	1.00	59,523	1.00	59,523	0.00	2,484
3630	LIBRARIAN I	A	2140B2602	4.50	4.50	298,561	4.50	311,693	4.50	311,693	0.00	13,132
3630	LIBRARIAN I	AN	2140B2602	0.00	0.00	0	0.00	0	1.00	69,265	1.00	69,265
3630	LIBRARIAN I	AR	2140B2602	0.00	0.00	0	0.00	0	1.00	69,265	1.00	69,265
3632	LIBRARIAN II	AN	2371B2882	0.00	0.00	0	0.00	0	1.00	76,719	1.00	76,719
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,328)	0.00	(2,152)	0.00	(2,152)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.32)	(0.32)	(19,436)	(0.32)	(20,297)	(0.32)	(20,297)	0.00	(861)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,294	0.00	1,294	0.00	1,294	0.00	0
Project :	Subtotals			5.56	5.56	333,145	5.56	346,521	8.56	560,946	3.00	227,801
Sub-Fund : 2S LIB NPR	Subtotals			5.56	5.56	333,145	5.56	346,521	8.56	560,946	3.00	227,801
Program : CBF	**Subtotal**			5.56	5.56	333,145	5.56	346,521	8.56	560,946	3.00	227,801

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: LBREAD PROJ READ TUTOR/STUDENT ENHANCEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	10	0.00	10	0.00	10
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(10)	0.00	(10)
1404	CLERK.....	G	1375B1666	0.23	0.23	9,777	0.23	10,200	0.23	10,200	0.00	423
1404	CLERK.....	GR	1375B1666	0.00	0.00	0	0.00	0	(0.23)	(10,200)	(0.23)	(10,200)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(39)	0.00	(39)	0.00	(39)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	39	0.00	39
Grant	: LBREAD Subtotals			0.23	0.23	9,777	0.23	10,171	0.00	0	(0.23)	(9,777)
Sub-Fund	: 2S LIB GNC Subtotals			0.23	0.23	9,777	0.23	10,171	0.00	0	(0.23)	(9,777)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(345,318)	0.00	(354,437)	0.00	(354,437)	0.00	(9,119)
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
1404	CLERK	A	1375B1666	0.75	0.75	31,881	0.75	33,262	0.75	33,262	0.00	1,381
1404	CLERK	AS	1375B1666	0.00	0.00	0	0.00	0	(0.75)	(33,262)	(0.75)	(33,262)
1404	CLERK	GR	1375B1666	0.00	0.00	0	0.00	0	0.23	10,200	0.23	10,200
1404	CLERK	GS	1375B1666	0.00	0.00	0	0.00	0	(0.23)	(10,200)	(0.23)	(10,200)
1424	CLERK TYPIST	A	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
1436	BRAILLIST	A	1499B1818	1.00	1.00	46,353	1.00	48,395	1.00	48,395	0.00	2,042
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1840	JUNIOR MANAGEMENT ASSISTANT	A	1796B2183	2.00	2.00	111,321	2.00	116,223	2.00	116,223	0.00	4,902
1840	JUNIOR MANAGEMENT ASSISTANT	AN	1796B2183	0.00	0.00	0	0.00	0	0.02	1,163	0.02	1,163
1840	JUNIOR MANAGEMENT ASSISTANT	AS	1796B2183	0.00	0.00	0	0.00	0	0.23	13,366	0.23	13,366
1840	JUNIOR MANAGEMENT ASSISTANT	AS	1796B2183	0.00	0.00	0	0.00	0	0.75	43,583	0.75	43,583
1844	SENIOR MANAGEMENT ASSISTANT	A	2337B2841	1.00	1.00	72,446	1.00	75,627	1.00	75,627	0.00	3,181
3602	LIBRARY PAGE	A	1279B1550	52.70	51.94	2,053,591	51.94	2,143,097	51.94	2,143,097	0.00	89,506
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	(0.50)	(20,631)	(0.50)	(20,631)
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	(0.37)	(15,266)	(0.37)	(15,266)
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	(13.88)	(572,702)	(13.88)	(572,702)
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	18.50	763,329	18.50	763,329
3610	LIBRARY ASSISTANT	A	1565B1899	22.48	21.98	1,064,880	21.98	1,111,120	21.98	1,111,120	0.00	46,240
3610	LIBRARY ASSISTANT	AS	1565B1899	0.00	0.00	0	0.00	0	(0.50)	(25,276)	(0.50)	(25,276)
3616	LIBRARY TECHNICAL ASSISTANT I	A	1840B2236	29.70	29.70	1,694,069	29.70	1,767,813	29.70	1,767,813	0.00	73,744
3616	LIBRARY TECHNICAL ASSISTANT I	AR	1840B2236	0.00	0.00	0	0.00	0	(4.00)	(238,089)	(4.00)	(238,089)
3618	LIBRARY TECHNICAL ASSISTANT II	A	1999B2430	9.50	9.50	588,730	9.50	614,523	9.50	614,523	0.00	25,793
3630	LIBRARIAN I	A	2140B2602	42.33	42.83	2,841,643	42.83	2,966,631	42.83	2,966,631	0.00	124,988
3630	LIBRARIAN I	AS	2140B2602	0.00	0.00	0	0.00	0	0.50	34,633	0.50	34,633
3632	LIBRARIAN II	A	2371B2882	17.00	17.00	1,249,615	17.00	1,304,220	17.00	1,304,220	0.00	54,605
3632	LIBRARIAN II	AS	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(76,719)	(1.00)	(76,719)
3634	LIBRARIAN III	A	2614B3178	6.00	6.00	486,227	6.00	507,590	6.00	507,590	0.00	21,363

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
3634	LIBRARIAN III.....	AS	2614B3178	0.00	0.00	0	0.00	0	1.00	84,599	1.00	84,599
3636	LIBRARIAN IV.....	A	3295B4006	1.00	1.00	102,129	1.00	104,557	1.00	104,557	0.00	2,428
3636	LIBRARIAN IV.....	AT	3295B4006	0.00	0.00	0	0.00	0	(1.00)	(104,557)	(1.00)	(104,557)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(38,104)	0.00	(38,104)	0.00	(38,104)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	158	0.00	158
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.19)	(10.54)	(568,725)	(10.56)	(593,789)	(10.56)	(593,789)	(0.02)	(25,064)
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	(13,990)	0.00	(13,990)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(82)	0.00	(86)	0.00	(86)	0.00	(4)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.80	1.74	116,034	1.71	116,034	1.71	116,034	(0.03)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	132,672	0.00	132,672	0.00	132,672	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,000	0.00	4,000	0.00	4,000	0.00	0
Project	: Subtotals			180.07	177.90	9,779,051	177.85	10,161,169	177.85	10,120,054	(0.05)	341,003
Sub-Fund	: 2S LIB NPR Subtotals			180.07	177.90	9,779,051	177.85	10,161,169	177.85	10,120,054	(0.05)	341,003
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: LBG608 FRIENDS & FOUNDATION GAY/LESBIAN CENTER**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(1,913)	0.00	(1,989)	0.00	(1,989)	0.00	(76)
3630	LIBRARIAN I.....	G	2140B2602	0.43	0.43	28,529	0.43	29,784	0.43	29,784	0.00	1,255
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(106)	0.00	(106)	0.00	(106)
Grant	: LBG608 Subtotals			0.43	0.43	26,616	0.43	27,689	0.43	27,689	0.00	1,073
Sub-Fund	: 7E GIF GIF Subtotals			0.43	0.43	26,616	0.43	27,689	0.43	27,689	0.00	1,073
Program	**: EEF Subtotal**			**180.73**	**178.56**	**9,815,444**	**178.51**	**10,199,029**	**178.28**	**10,147,743**	**(0.28)**	**332,299**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(246,099)	0.00	(250,739)	0.00	(250,739)	0.00	(4,640)
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3602	LIBRARY PAGE	A	1279B1550	55.18	55.36	2,188,809	55.36	2,284,209	55.36	2,284,209	0.00	95,400
3602	LIBRARY PAGE	AN	1279B1550	0.00	0.00	0	0.00	0	2.00	82,522	2.00	82,522
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	(19.13)	(789,323)	(19.13)	(789,323)
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	25.50	1,052,156	25.50	1,052,156
3610	LIBRARY ASSISTANT	A	1565B1899	34.50	34.50	1,671,444	34.50	1,744,023	34.50	1,744,023	0.00	72,579
3610	LIBRARY ASSISTANT	AN	1565B1899	0.00	0.00	0	0.00	0	0.75	37,914	0.75	37,914
3610	LIBRARY ASSISTANT	AN	1565B1899	0.00	0.00	0	0.00	0	0.50	25,276	0.50	25,276
3616	LIBRARY TECHNICAL ASSISTANT I	A	1840B2236	12.00	12.00	684,472	12.00	714,268	12.00	714,268	0.00	29,796
3616	LIBRARY TECHNICAL ASSISTANT I	AN	1840B2236	0.00	0.00	0	0.00	0	0.75	44,642	0.75	44,642
3618	LIBRARY TECHNICAL ASSISTANT II	A	1999B2430	12.00	13.00	805,631	13.00	840,926	13.00	840,926	0.00	35,295
3630	LIBRARIAN I	A	2140B2602	37.00	37.00	2,454,840	37.00	2,562,813	37.00	2,562,813	0.00	107,973
3630	LIBRARIAN I	AN	2140B2602	0.00	0.00	0	0.00	0	0.50	34,633	0.50	34,633
3630	LIBRARIAN I	AN	2140B2602	0.00	0.00	0	0.00	0	0.75	51,949	0.75	51,949
3630	LIBRARIAN I	AR	2140B2602	0.00	0.00	0	0.00	0	(1.00)	(69,265)	(1.00)	(69,265)
3632	LIBRARIAN II	A	2371B2882	26.00	26.00	1,911,176	26.00	1,994,690	26.00	1,994,690	0.00	83,514
3634	LIBRARIAN III	A	2614B3178	7.00	7.00	567,264	7.00	592,189	7.00	592,189	0.00	24,925
3636	LIBRARIAN IV	A	3295B4006	1.00	1.00	102,129	1.00	104,557	1.00	104,557	0.00	2,428
3636	LIBRARIAN IV	AT	3295B4006	0.00	0.00	0	0.00	0	(1.00)	(104,557)	(1.00)	(104,557)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(37,737)	0.00	(37,737)	0.00	(37,737)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,032)	0.00	(2,032)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.29)	(14.23)	(758,565)	(13.96)	(791,996)	(13.96)	(791,996)	0.27	(33,431)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.81	45,897	0.81	45,897
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.95	2.84	189,891	2.79	189,891	2.79	189,891	(0.05)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	187,124	0.00	187,124	0.00	187,124	0.00	0
Project	: Subtotals			180.34	175.47	9,811,522	175.69	10,189,960	187.12	10,718,318	11.65	906,796

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 2S LIB NPR Subtotals				180.34	175.47	9,811,522	175.69	10,189,960	187.12	10,718,318	11.65	906,796
Program : EEG Subtotal				**180.34**	**175.47**	**9,811,522**	**175.69**	**10,189,960**	**187.12**	**10,718,318**	**11.65**	**906,796**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(99,399)	0.00	(101,956)	0.00	(101,956)	0.00	(2,557)
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
1424	CLERK TYPIST	A	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
3602	LIBRARY PAGE	A	1279B1550	5.75	5.75	227,342	5.75	237,251	5.75	237,251	0.00	9,909
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	(0.38)	(15,679)	(0.38)	(15,679)
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	0.50	20,631	0.50	20,631
3602	LIBRARY PAGE	L	1279B1550	1.00	1.00	39,538	1.00	41,261	1.00	41,261	0.00	1,723
3610	LIBRARY ASSISTANT	A	1565B1899	7.50	7.50	363,357	7.50	379,135	7.50	379,135	0.00	15,778
3616	LIBRARY TECHNICAL ASSISTANT I	A	1840B2236	9.50	9.50	541,873	9.50	565,462	9.50	565,462	0.00	23,589
3616	LIBRARY TECHNICAL ASSISTANT I	L	1840B2236	4.00	4.00	228,157	4.00	238,089	4.00	238,089	0.00	9,932
3618	LIBRARY TECHNICAL ASSISTANT II	A	1999B2430	5.00	5.00	309,859	5.00	323,433	5.00	323,433	0.00	13,574
3618	LIBRARY TECHNICAL ASSISTANT II	L	1999B2430	1.00	1.00	61,972	1.00	64,687	1.00	64,687	0.00	2,715
3630	LIBRARIAN I	A	2140B2602	8.50	8.50	563,950	8.50	588,755	8.50	588,755	0.00	24,805
3632	LIBRARIAN II	A	2371B2882	2.00	2.00	147,013	2.00	153,437	2.00	153,437	0.00	6,424
3634	LIBRARIAN III	A	2614B3178	3.00	3.00	243,114	3.00	253,795	3.00	253,795	0.00	10,681
3636	LIBRARIAN IV	A	3295B4006	1.00	1.00	102,129	1.00	104,557	1.00	104,557	0.00	2,428
3636	LIBRARIAN IV	AT	3295B4006	0.00	0.00	0	0.00	0	(1.00)	(104,557)	(1.00)	(104,557)
7416	BOOK REPAIRER	A	1495B1814	2.00	2.00	92,494	2.00	96,578	2.00	96,578	0.00	4,084
7418	SENIOR BOOK REPAIRER	A	1805B2194	1.00	1.00	55,952	1.00	58,404	1.00	58,404	0.00	2,452
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(10,962)	0.00	(10,962)	0.00	(10,962)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(19)	0.00	(19)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.59)	(3.21)	(179,673)	(3.22)	(187,499)	(3.22)	(187,499)	(0.01)	(7,826)
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	(13,990)	0.00	(13,990)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	19,136	0.00	19,136	0.00	19,136	0.00	0
Project : Subtotals				49.66	49.04	2,760,993	49.03	2,869,642	49.15	2,874,574	0.11	113,581
Sub-Fund : 2S LIB NPR Subtotals				49.66	49.04	2,760,993	49.03	2,869,642	49.15	2,874,574	0.11	113,581

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: LBG608 FRIENDS & FOUNDATION GAY/LESBIAN CENTER											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(445)	0.00	0	0.00	0	0.00	445
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	445	0.00	0	0.00	0	0.00	(445)
Grant	: LBG608 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 7E GIF GIF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: EGD Subtotal**			**49.66**	**49.04**	**2,760,993**	**49.03**	**2,869,642**	**49.15**	**2,874,574**	**0.11**	**113,581**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGE ADULT SERVICES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6)	0.00	0	0.00	0	0.00	6
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3602	LIBRARY PAGE	A	1279B1550	1.36	0.00	0	0.00	0	0.00	0	0.00	0
3610	LIBRARY ASSISTANT	A	1565B1899	0.50	0.00	0	0.00	0	0.00	0	0.00	0
3616	LIBRARY TECHNICAL ASSISTANT I	A	1840B2236	0.50	0.00	0	0.00	0	0.00	0	0.00	0
3618	LIBRARY TECHNICAL ASSISTANT II	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3630	LIBRARIAN I	A	2140B2602	3.00	0.00	0	0.00	0	0.00	0	0.00	0
3632	LIBRARIAN II	A	2371B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3634	LIBRARIAN III	A	2614B3178	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.54)	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			8.82	0.00	(6)	0.00	0	0.00	0	0.00	6
Sub-Fund	: 2S LIB NPR Subtotals			8.82	0.00	(6)	0.00	0	0.00	0	0.00	6
Program	**: EGE Subtotal**			**8.82**	**0.00**	**(6)**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF COMMUNICATIONS, COLLECTIONS & ADULT SERV
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,870)	0.00	(38,646)	0.00	(38,646)	0.00	(4,776)
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
1314	PUBLIC RELATIONS OFFICER	A	2348B2855	1.00	1.00	72,791	1.00	76,001	1.00	76,001	0.00	3,210
1426	SENIOR CLERK TYPIST	A	1565B1899	0.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1766	MEDIA PRODUCTION TECHNICIAN	A	1646B1999	1.00	1.00	50,997	1.00	52,174	1.00	52,174	0.00	1,177
1773	MEDIA TRAINING SPECIALIST	A	2401B2918	1.00	1.00	70,470	1.00	76,160	1.00	76,160	0.00	5,690
1840	JUNIOR MANAGEMENT ASSISTANT	A	1796B2183	1.00	1.00	55,661	1.00	58,111	1.00	58,111	0.00	2,450
3520	MUSEUM PREPARATOR	A	1467B1778	1.50	1.00	45,345	1.00	47,331	1.00	47,331	0.00	1,986
3541	CURATOR I	A	1650B2004	0.00	1.00	51,105	1.00	52,304	1.00	52,304	0.00	1,199
3542	CURATOR II	A	2014B2449	1.50	1.50	93,651	1.50	95,878	1.50	95,878	0.00	2,227
3544	CURATOR III	A	2124B2582	1.00	1.00	65,842	1.00	67,390	1.00	67,390	0.00	1,548
3602	LIBRARY PAGE	A	1279B1550	0.88	2.24	88,565	2.24	92,424	2.24	92,424	0.00	3,859
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	(0.75)	(25,535)	(0.75)	(25,535)
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	1.00	41,261	1.00	41,261
3610	LIBRARY ASSISTANT	A	1565B1899	1.50	1.50	72,671	1.50	75,827	1.50	75,827	0.00	3,156
3618	LIBRARY TECHNICAL ASSISTANT II	A	1999B2430	0.00	1.00	61,971	1.00	64,687	1.00	64,687	0.00	2,716
3630	LIBRARIAN I	A	2140B2602	0.00	3.00	199,041	3.00	207,796	3.00	207,796	0.00	8,755
3634	LIBRARIAN III	A	2614B3178	0.00	1.00	81,037	1.00	84,599	1.00	84,599	0.00	3,562
3636	LIBRARIAN IV	A	3295B4006	1.00	1.00	102,129	1.00	104,557	1.00	104,557	0.00	2,428
3636	LIBRARIAN IV	AT	3295B4006	0.00	0.00	0	0.00	0	(1.00)	(104,557)	(1.00)	(104,557)
5322	GRAPHIC ARTIST	A	1622B1970	1.50	1.50	75,376	1.50	78,663	1.50	78,663	0.00	3,287
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(4,734)	0.00	(4,734)	0.00	(4,734)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(60)	0.00	(60)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.72)	(1.12)	(63,677)	(1.11)	(66,060)	(1.11)	(66,060)	0.01	(2,383)
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	(13,990)	0.00	(13,990)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,888	0.00	5,888	0.00	5,888	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,500	0.00	5,500	0.00	5,500	0.00	0
Project :	Subtotals			13.16	20.62	1,202,347	20.63	1,242,143	20.88	1,257,808	0.26	55,461

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF COMMUNICATIONS, COLLECTIONS & ADULT SERV
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S LIB NPR Subtotals			13.16	20.62	1,202,347	20.63	1,242,143	20.88	1,257,808	0.26	55,461
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: LBG612 FRIENDS & FOUNDATION PUB. PROG./OUTREACH**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,901)	0.00	0	0.00	0	0.00	4,901
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	4,901	0.00	0	0.00	0	0.00	(4,901)
Grant	: LBG612 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 7E GIF GIF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: EGF Subtotal**			**13.16**	**20.62**	**1,202,347**	**20.63**	**1,242,143**	**20.88**	**1,257,808**	**0.26**	**55,461**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGG INFORMATION TECHNOLOGY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43,977)	0.00	(45,161)	0.00	(45,161)	0.00	(1,184)
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
1022	ADMINISTRATOR II	A	2204B2679	7.50	8.00	546,687	8.00	570,520	8.00	570,520	0.00	23,833
1022	ADMINISTRATOR II	AS	2204B2679	0.00	0.00	0	0.00	0	(1.00)	(71,315)	(1.00)	(71,315)
1024	ADMINISTRATOR-SUPERVISOR	A	2882B3503	1.00	1.00	89,338	1.00	93,250	1.00	93,250	0.00	3,912
1042	ENGINEER-JOURNEY	AS	2913B3663	0.00	0.00	0	0.00	0	1.00	97,509	1.00	97,509
1043	ENGINEER-SENIOR	A	3228B4059	1.00	1.00	103,445	1.00	108,051	1.00	108,051	0.00	4,606
1044	ENGINEER-PRINCIPAL	A	3472B4367	1.00	1.00	111,295	1.00	116,250	1.00	116,250	0.00	4,955
1044	ENGINEER-PRINCIPAL	AS	3472B4367	0.00	0.00	0	0.00	0	(1.00)	(116,250)	(1.00)	(116,250)
1070	PROJECT DIRECTOR	AS	3472B4367	0.00	0.00	0	0.00	0	1.00	116,250	1.00	116,250
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
3602	LIBRARY PAGE	A	1279B1550	0.03	0.00	0	0.00	0	0.00	0	0.00	0
3610	LIBRARY ASSISTANT	A	1565B1899	1.50	1.50	72,671	1.50	75,827	1.50	75,827	0.00	3,156
3610	LIBRARY ASSISTANT	AR	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
3616	LIBRARY TECHNICAL ASSISTANT I	A	1840B2236	1.00	2.50	142,597	2.50	148,806	2.50	148,806	0.00	6,209
3616	LIBRARY TECHNICAL ASSISTANT I	AR	1840B2236	0.00	0.00	0	0.00	0	4.00	238,089	4.00	238,089
3630	LIBRARIAN I	A	2140B2602	1.00	1.00	66,347	1.00	69,265	1.00	69,265	0.00	2,918
3632	LIBRARIAN II	A	2371B2882	0.00	1.00	73,507	1.00	76,719	1.00	76,719	0.00	3,212
3634	LIBRARIAN III	A	2614B3178	1.00	1.00	81,038	1.00	84,599	1.00	84,599	0.00	3,561
3636	LIBRARIAN IV	A	3295B4006	1.00	1.00	102,129	1.00	104,557	1.00	104,557	0.00	2,428
3636	LIBRARIAN IV	AT	3295B4006	0.00	0.00	0	0.00	0	(1.00)	(104,557)	(1.00)	(104,557)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(5,405)	0.00	(5,405)	0.00	(5,405)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(818)	0.00	(818)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.72)	(0.77)	(55,252)	(0.79)	(57,620)	(0.79)	(57,620)	(0.02)	(2,368)
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	(13,990)	0.00	(13,990)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,139	0.00	4,139	0.00	4,139	0.00	0
Project	: Subtotals			16.31	19.23	1,357,155	19.21	1,409,762	22.21	1,622,675	2.98	265,520
Sub-Fund	: 2S LIB NPR Subtotals			16.31	19.23	1,357,155	19.21	1,409,762	22.21	1,622,675	2.98	265,520

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGG INFORMATION TECHNOLOGY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : EGG	Subtotal			16.31	19.23	1,357,155	19.21	1,409,762	22.21	1,622,675	2.98	265,520

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS & MAINTENANCE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	204,989	0.00	215,444	0.00	215,444	0.00	10,455
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1842	MANAGEMENT ASSISTANT	A	2038B2478	0.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1844	SENIOR MANAGEMENT ASSISTANT	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1920	INVENTORY CLERK	A	1372B1662	1.00	1.00	42,428	1.00	44,242	1.00	44,242	0.00	1,814
2708	CUSTODIAN	A	1436B1740	35.00	35.00	1,553,666	35.00	1,621,158	35.00	1,621,158	0.00	67,492
2708	CUSTODIAN	AN	1436B1740	0.00	0.00	0	0.00	0	1.50	69,478	1.50	69,478
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1577B1914	2.00	2.00	97,585	2.00	101,902	2.00	101,902	0.00	4,317
2718	CUSTODIAL SUPERVISOR	A	1736B2110	1.00	1.00	53,778	1.00	56,168	1.00	56,168	0.00	2,390
2720	JANITORIAL SERVICES SUPERVISOR	A	1914B2326	1.00	1.00	59,294	1.00	61,919	1.00	61,919	0.00	2,625
3602	LIBRARY PAGE	A	1279B1550	1.76	1.76	69,587	1.76	72,620	1.76	72,620	0.00	3,033
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	(0.38)	(15,679)	(0.38)	(15,679)
3602	LIBRARY PAGE	AS	1279B1550	0.00	0.00	0	0.00	0	0.50	20,631	0.50	20,631
7120	BUILDINGS AND GROUNDS MAINTENA	A	3562B3562	1.00	1.00	90,796	1.00	94,820	1.00	94,820	0.00	4,024
7205	CHIEF STATIONARY ENGINEER	A	3076B3076	1.00	1.00	78,413	1.00	81,884	1.00	81,884	0.00	3,471
7263	MAINTENANCE MANAGER, SFUSD	A	3035B3689	1.00	1.00	94,071	1.00	96,283	1.00	96,283	0.00	2,212
7263	MAINTENANCE MANAGER, SFUSD	AT	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(96,283)	(1.00)	(96,283)
7334	STATIONARY ENGINEER	A	2446B2446	6.50	6.50	405,229	6.50	423,231	6.50	423,231	0.00	18,002
7344	CARPENTER	A	2221B2700	1.00	1.00	68,816	1.00	70,470	1.00	70,470	0.00	1,654
7345	ELECTRICIAN	A	2449B2977	1.00	1.00	75,893	1.00	79,248	1.00	79,248	0.00	3,355
7346	PAINTER	A	2014B2449	1.00	1.00	62,435	1.00	63,919	1.00	63,919	0.00	1,484
7355	TRUCK DRIVER	A	2001B2549	3.85	4.10	266,291	4.10	272,768	4.10	272,768	0.00	6,477
7514	GENERAL LABORER	A	1618B1965	1.00	1.00	50,104	1.00	51,287	1.00	51,287	0.00	1,183
8204	INSTITUTIONAL POLICE OFFICER	A	1867B2269	0.00	1.00	57,888	1.00	60,401	1.00	60,401	0.00	2,513
8204	INSTITUTIONAL POLICE OFFICER	AS	1867B2269	0.00	0.00	0	0.00	0	(1.00)	(60,401)	(1.00)	(60,401)
8205	INSTITUTIONAL POLICE SERGEANT	A	2178B2647	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8205	INSTITUTIONAL POLICE SERGEANT	A0	2178B2647	0.00	(1.00)	(65,146)	(1.00)	(69,087)	(1.00)	(69,087)	0.00	(3,941)
8205	INSTITUTIONAL POLICE SERGEANT	A0	2178B2647	0.00	1.00	65,146	1.00	69,087	1.00	69,087	0.00	3,941

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS & MAINTENANCE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8205	INSTITUTIONAL POLICE SERGEANT.....	AS	2178B2647	0.00	0.00	0	0.00	0	1.00	69,087	1.00	69,087
8207	BUILDING AND GROUNDS PATROL OFF	A	1600B1941	14.50	14.50	717,871	14.50	749,206	14.50	749,206	0.00	31,335
8207	BUILDING AND GROUNDS PATROL OFF	AS	1600B1941	0.00	0.00	0	0.00	0	(1.00)	(51,669)	(1.00)	(51,669)
8209	INSTITUTIONAL POLICE LIEUTENANT....	AS	2401B2918	0.00	0.00	0	0.00	0	1.00	76,160	1.00	76,160
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(14,930)	0.00	(14,930)	0.00	(14,930)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(508)	0.00	(508)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.86)	(8.24)	(423,796)	(7.85)	(441,389)	(7.85)	(441,389)	0.39	(17,593)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.05	0.05	3,115	0.05	3,115	0.05	3,115	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	65,678	0.00	65,678	0.00	65,678	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0
Project :	Subtotals			72.80	68.67	3,835,728	69.06	3,976,151	70.68	4,105,513	2.01	269,785
Sub-Fund : 2S LIB NPR Subtotals				72.80	68.67	3,835,728	69.06	3,976,151	70.68	4,105,513	2.01	269,785
Program : EGH Subtotal				**72.80**	**68.67**	**3,835,728**	**69.06**	**3,976,151**	**70.68**	**4,105,513**	**2.01**	**269,785**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,413)	0.00	(24,638)	0.00	(24,638)	0.00	(225)
0931	MANAGER III	AT	3151B4223	0.00	0.00	0	0.00	0	2.00	220,441	2.00	220,441
0953	DEPUTY DIRECTOR III	AT	3924B5257	0.00	0.00	0	0.00	0	1.00	137,208	1.00	137,208
0964	DEPARTMENT HEAD IV	A	5122B6864	0.00	1.00	174,892	1.00	179,150	1.00	179,150	0.00	4,258
1202	PERSONNEL CLERK	AS	1528B1853	0.00	0.00	0	0.00	0	1.00	49,327	1.00	49,327
1220	PAYROLL CLERK	A	1752B2130	2.00	2.00	108,617	2.00	113,401	2.00	113,401	0.00	4,784
1222	SENIOR PAYROLL AND PERSONNEL C	A	1923B2337	1.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2120B2577	1.00	1.00	65,711	1.00	68,600	1.00	68,600	0.00	2,889
1241	PERSONNEL ANALYST	A	1856B2732	1.00	1.00	69,609	1.00	72,726	1.00	72,726	0.00	3,117
1241	PERSONNEL ANALYST	L	1856B2732	1.00	1.00	69,609	1.00	72,726	1.00	72,726	0.00	3,117
1244	SENIOR PERSONNEL ANALYST	A	2627B3193	2.00	2.00	162,924	2.00	169,996	2.00	169,996	0.00	7,072
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3108B3777	1.00	1.00	96,424	1.00	98,580	1.00	98,580	0.00	2,156
1270	DEPARTMENTAL PERSONNEL OFFICE	AT	3108B3777	0.00	0.00	0	0.00	0	(1.00)	(98,580)	(1.00)	(98,580)
1404	CLERK	A	1375B1666	0.50	0.50	21,254	0.50	22,174	0.50	22,174	0.00	920
1450	EXECUTIVE SECRETARY I	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1450	EXECUTIVE SECRETARY I	AS	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(60,720)	(1.00)	(60,720)
1452	EXECUTIVE SECRETARY II	AS	2048B2490	0.00	0.00	0	0.00	0	1.00	66,284	1.00	66,284
1544	SECRETARY, LIBRARY COMMISSION	A	2442B2969	1.00	1.00	75,708	1.00	79,035	1.00	79,035	0.00	3,327
1630	ACCOUNT CLERK	A	1474B1787	0.50	0.50	22,792	0.50	23,785	0.50	23,785	0.00	993
1652	SENIOR ACCOUNTANT	A	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	2.00	3.00	224,896	3.00	234,788	3.00	234,788	0.00	9,892
1675	SUPERVISING FISCAL OFFICER	A	3410B4145	1.00	1.00	105,725	1.00	108,185	1.00	108,185	0.00	2,460
1675	SUPERVISING FISCAL OFFICER	AT	3410B4145	0.00	0.00	0	0.00	0	(1.00)	(108,185)	(1.00)	(108,185)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2969B3608	1.00	2.00	184,032	2.00	192,090	2.00	192,090	0.00	8,058
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	2337B2841	0.00	1.00	72,446	1.00	75,627	1.00	75,627	0.00	3,181
3602	LIBRARY PAGE	A	1279B1550	0.82	0.82	32,421	0.82	33,834	0.82	33,834	0.00	1,413
3610	LIBRARY ASSISTANT	AR	1565B1899	0.00	0.00	0	0.00	0	1.00	50,551	1.00	50,551

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
3610	LIBRARY ASSISTANT	AS	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
3668	DEPUTY CITY LIBRARIAN	A	3888B4725	1.00	1.00	120,543	1.00	123,323	1.00	123,323	0.00	2,780
3668	DEPUTY CITY LIBRARIAN	AT	3888B4725	0.00	0.00	0	0.00	0	(1.00)	(123,323)	(1.00)	(123,323)
3670	CITY LIBRARIAN	A	4387B6327	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(6,443)	0.00	(6,443)	0.00	(6,443)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(209)	0.00	(209)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.10)	(1.08)	(81,453)	(1.05)	(84,584)	(1.05)	(84,584)	0.03	(3,131)
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	(27,562)	0.00	(27,562)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.54	0.52	35,000	0.51	35,000	0.51	35,000	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,218	0.00	2,218	0.00	2,218	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	9,769	0.00	9,769	0.00	9,769	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,097	0.00	2,097	0.00	2,097	0.00	0
Project :	Subtotals			21.26	21.26	1,668,585	21.28	1,724,370	22.28	1,779,051	1.02	110,466
Sub-Fund	: 2S LIB NPR Subtotals			21.26	21.26	1,668,585	21.28	1,724,370	22.28	1,779,051	1.02	110,466
Program	**: EIB Subtotal**			**21.26**	**21.26**	**1,668,585**	**21.28**	**1,724,370**	**22.28**	**1,779,051**	**1.02**	**110,466**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(133,818)	0.00	(137,381)	0.00	(137,381)	0.00	(3,563)
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1771	MEDIA PRODUCTION SPECIALIST	A	1849B2247	1.00	1.00	57,304	1.00	59,815	1.00	59,815	0.00	2,511
3602	LIBRARY PAGE	A	1279B1550	4.99	4.99	197,293	4.99	205,892	4.99	205,892	0.00	8,599
3610	LIBRARY ASSISTANT	A	1565B1899	7.60	7.60	368,202	7.60	384,191	7.60	384,191	0.00	15,989
3616	LIBRARY TECHNICAL ASSISTANT I	A	1840B2236	14.00	14.00	798,551	14.00	833,312	14.00	833,312	0.00	34,761
3618	LIBRARY TECHNICAL ASSISTANT II	A	1999B2430	4.00	4.00	247,887	4.00	258,746	4.00	258,746	0.00	10,859
3630	LIBRARIAN I	A	2140B2602	25.00	25.00	1,658,676	25.00	1,731,631	25.00	1,731,631	0.00	72,955
3632	LIBRARIAN II	A	2371B2882	10.00	10.00	735,068	10.00	767,188	10.00	767,188	0.00	32,120
3634	LIBRARIAN III	A	2614B3178	1.00	1.00	81,038	1.00	84,599	1.00	84,599	0.00	3,561
3636	LIBRARIAN IV	A	3295B4006	1.00	1.00	102,129	1.00	104,557	1.00	104,557	0.00	2,428
3636	LIBRARIAN IV	AT	3295B4006	0.00	0.00	0	0.00	0	(1.00)	(104,557)	(1.00)	(104,557)
7416	BOOK REPAIRER	A	1495B1814	1.00	1.00	46,246	1.00	48,288	1.00	48,288	0.00	2,042
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(15,991)	0.00	(15,991)	0.00	(15,991)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(133)	0.00	(133)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.53)	(3.47)	(213,453)	(3.59)	(222,817)	(3.59)	(222,817)	(0.12)	(9,364)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.56	34,618	0.56	34,618
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	(13,990)	0.00	(13,990)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	64,450	0.00	64,450	0.00	64,450	0.00	0
Project :	Subtotals			67.06	67.12	4,062,979	67.00	4,222,222	67.56	4,256,706	0.44	193,727
Sub-Fund : 2S LIB NPR	Subtotals			67.06	67.12	4,062,979	67.00	4,222,222	67.56	4,256,706	0.44	193,727
Program : FAL	**Subtotal**			**67.06**	**67.12**	**4,062,979**	**67.00**	**4,222,222**	**67.56**	**4,256,706**	**0.44**	**193,727**
Department : LIB	**Subtotals**			**615.70**	**605.53**	**34,847,892**	**605.97**	**36,179,800**	**626.72**	**37,323,334**	**21.19**	**2,475,442**

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: LBGATE BILL & MELINDA GATES FOUNDATION**								
06061	DATA PROCESSING EQUIPMENT		585	0	0	0	0	0	0
Grant	: LBGATE Subtotals		585	0		0		0	0
Sub-Fund	: 2S LIB GNC Subtotals		585	0		0		0	0
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	18	406,145	406,145
Project	: Subtotals		0	0		0		406,145	406,145
Sub-Fund	: 2S LIB NPR Subtotals		0	0		0		406,145	406,145
Program	**: EEF Subtotal**		585	0		0		406,145	406,145

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF COMMUNICATIONS, COLLECTIONS & ADULT SERV
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	29,500	0	0	0	0	(29,500)
Project	: Subtotals		0	29,500		0		0	(29,500)
Sub-Fund	: 2S LIB NPR Subtotals		0	29,500		0		0	(29,500)
Program	**: EGF Subtotal**		0	29,500		0		0	(29,500)

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGG INFORMATION TECHNOLOGY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Amount
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	443,939	0	0	0	0	(443,939)
06061	DATA PROCESSING EQUIPMENT		768,623	0	0	0	88	250,000	250,000
Project	: Subtotals		768,623	443,939		0		250,000	(193,939)
Sub-Fund	: 2S LIB NPR Subtotals		768,623	443,939		0		250,000	(193,939)
Program	**: EGG Subtotal**		768,623	443,939		0		250,000	(193,939)

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS & MAINTENANCE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		29,208	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		0	0	0	0	1	70,000	70,000
Project	: Subtotals		29,208	0		0		70,000	70,000
Sub-Fund	: 2S LIB NPR Subtotals		29,208	0		0		70,000	70,000
Program	**: EGH Subtotal**		29,208	0		0		70,000	70,000
Department	**: LIB Subtotals**		798,416	473,439		0		726,145	252,706

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LLB LAW LIBRARY
Program : EEA LAW LIBRARY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	273,982	276,555	276,555	115,585	297,544	297,544	20,989
013	RETIREMENT	12,274	18,197	18,197	16,274	40,883	40,883	22,686
014	SOCIAL SECURITY	18,981	19,442	19,442	7,553	20,546	20,546	1,104
015	HEALTH SERVICE	15,202	21,219	21,219	7,328	25,032	25,032	3,813
016	DENTAL COVERAGE	3,668	3,909	3,909	1,504	3,909	3,909	0
017	UNEMPLOYMENT INSURANCE	579	691	691	262	893	893	202
019	OTHER FRINGE BENEFITS	6,251	234	234	2,548	474	474	240
027	PROFESSIONAL & SPECIALIZED SERVICES	15,627	17,275	17,275	6,511	17,275	0	(17,275)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	17,275	17,275
040	MATERIALS & SUPPLIES BUDGET ONLY	0	443	443	0	443	443	0
049	OTHER MATERIALS & SUPPLIES	933	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	131,315	46,210	46,210	21,960	168,034	181,553	135,343
Project :	Subtotals	478,812	404,175	404,175	179,525	575,033	588,552	184,377
Sub-Fund : 1G AGF AAA	Subtotals	478,812	404,175	404,175	179,525	575,033	588,552	184,377
Program : EEA	**Subtotal**	478,812	404,175	404,175	179,525	575,033	588,552	184,377
Department : LLB	**Subtotals**	478,812	404,175	404,175	179,525	575,033	588,552	184,377

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LLB LAW LIBRARY
Program : EEA LAW LIBRARY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0170	ASSISTANT LAW LIBRARIAN.....	A	3793B3793	1.00	1.00	91,663	1.00	98,997	1.00	98,997	0.00	7,334
0180	LAW LIBRARIAN.....	A	4800B4800	1.00	1.00	115,988	1.00	125,280	1.00	125,280	0.00	9,292
0190	BOOKBINDER.....	A	2851B2851	1.00	1.00	68,904	1.00	74,411	1.00	74,411	0.00	5,507
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,144)	0.00	(1,144)	0.00	(1,144)
Project :	Subtotals			3.00	3.00	276,555	3.00	297,544	3.00	297,544	0.00	20,989
Sub-Fund	: 1G AGF AAA Subtotals			3.00	3.00	276,555	3.00	297,544	3.00	297,544	0.00	20,989
Program	**: EEA Subtotal**			**3.00**	**3.00**	**276,555**	**3.00**	**297,544**	**3.00**	**297,544**	**0.00**	**20,989**
Department	**: LLB Subtotals**			**3.00**	**3.00**	**276,555**	**3.00**	**297,544**	**3.00**	**297,544**	**0.00**	**20,989**

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
35225	PARKING FEES-VARIOUS REC/PARK FACILITIES	414,561	400,000	400,000	245,010	400,000	428,000	28,000
35226	MUSIC CONCOURSE-PARKING	200,000	200,000	200,000	0	200,000	100,000	(100,000)
35351	RENTALS-RECREATION FACILITIES	106,335	140,000	140,000	55,674	140,000	120,000	(20,000)
35499	CONCESSION-MISCELLANEOUS	766,390	988,600	988,600	203,134	988,600	1,064,250	75,650
62611	ADMISSION-RECREATION FACILITIES	1,094,109	1,215,000	1,215,000	556,469	1,215,000	1,215,000	0
62621	CAMP MATHER FEES	180	0	0	0	0	0	0
62641	TENNIS FEES	45,831	58,000	58,000	21,983	58,000	58,000	0
Project	: Subtotals	2,627,406	3,001,600	3,001,600	1,082,270	3,001,600	2,985,250	(16,350)
Sub-Fund	: 1G AGF AAA Subtotals	2,627,406	3,001,600	3,001,600	1,082,270	3,001,600	2,985,250	(16,350)
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**							
Grant	**: RPG008 FUHRMAN BEQUEST**							
30140	INTEREST EARNED - NON POOLED CASH	0	65,000	65,000	0	65,000	65,000	0
39899	OTHER CITY PROPERTY RENTALS	339,745	275,000	275,000	0	275,000	352,000	77,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	111,648	261,256	261,256	261,256	0	0	(261,256)
Grant	: RPG008 Subtotals	451,393	601,256	601,256	261,256	340,000	417,000	(184,256)
Project	**: CRPGGP GOLDEN GATE PARK**							
Grant	**: RPG008 FUHRMAN BEQUEST**							
39899	OTHER CITY PROPERTY RENTALS	0	878,000	878,000	0	878,000	219,312	(658,688)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	499,000	0	0	0	0	0	0
Grant	: RPG008 Subtotals	499,000	878,000	878,000	0	878,000	219,312	(658,688)
Project	: CRPGGP Subtotals	499,000	878,000	878,000	0	878,000	219,312	(658,688)

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Project	**: PRPGGP GGP PROJECT COORDINATION**							
Grant	**: RPG008 FUHRMAN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	200,000	0	0	0	0	0	0
Grant	: RPG008 Subtotals	200,000	0	0	0	0	0	0
Project	: PRPGGP Subtotals	200,000	0	0	0	0	0	0
Sub-Fund	: 7E BEQ BEQ Subtotals	1,150,393	1,479,256	1,479,256	261,256	1,218,000	636,312	(842,944)
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: RPG427 NATIONAL AIDS MEMORIAL GROVE ENDOWMENT**							
78101	GIFTS & BEQUESTS	0	60,000	60,000	0	0	60,000	0
Grant	: RPG427 Subtotals	0	60,000	60,000	0	0	60,000	0
Sub-Fund	: 7E GIF GIF Subtotals	0	60,000	60,000	0	0	60,000	0
Program	**: EAA Subtotal**	3,777,799	4,540,856	4,540,856	1,343,526	4,219,600	3,681,562	(859,294)

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAC DEVELOPMENT & PLANNING
Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Project	**: CRPGGP GOLDEN GATE PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	11,000	11,000	0	0	0	(11,000)
Project	: CRPGGP Subtotals	0	11,000	11,000	0	0	0	(11,000)
Sub-Fund	: 3C RPF LOC Subtotals	0	11,000	11,000	0	0	0	(11,000)
Program	**: EAC Subtotal**	0	11,000	11,000	0	0	0	(11,000)

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
35222	PORTSMOUTH GARAGE	0	0	0	104,056	0	0	0
35499	CONCESSION-MISCELLANEOUS	724	0	0	0	0	0	0
62699	OTHER RECREATIONAL SERVICE CHGS	229,148	260,000	260,000	48,595	260,000	260,000	0
99999R	PRIOR YEAR DESIGNATED RESERVE	0	490,000	490,000	490,000	0	3,100,000	2,610,000
Project	: Subtotals	229,872	750,000	750,000	642,651	260,000	3,360,000	2,610,000
Sub-Fund	: 1G AGF AAA Subtotals	229,872	750,000	750,000	642,651	260,000	3,360,000	2,610,000
Sub-Fund	**: 2S GOL APR GOLF FUND - ANNUAL PROJECTS FUND**							
Project	**: FRPGOL GOLF FACILITIES MAINTENANCE**							
9502L	ITI FR 2S / GOL - GOLF FUND	684,758	251,364	251,364	0	251,364	251,364	0
Project	: FRPGOL Subtotals	684,758	251,364	251,364	0	251,364	251,364	0
Sub-Fund	: 2S GOL APR Subtotals	684,758	251,364	251,364	0	251,364	251,364	0
Sub-Fund	**: 2S OSP APR OPEN SPACE & PARK - ANNUAL PROJECTS FD**							
Project	**: PRP002 CHINATOWN OPEN SPACE**							
78201	PRIVATE GRANTS	162,536	0	0	0	0	0	0
Project	: PRP002 Subtotals	162,536	0	0	0	0	0	0
Sub-Fund	: 2S OSP APR Subtotals	162,536	0	0	0	0	0	0
Sub-Fund	**: 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS**							
Project	**: CRPZZZ REC:REVENUE TRANSFER-SUB FUND LEVEL**							
9502Q	ITI FROM 2S / OSP-OPEN SPACE & PARK FUND	6,150,091	4,804,435	4,804,435	0	4,804,435	4,981,757	177,322
Project	: CRPZZZ Subtotals	6,150,091	4,804,435	4,804,435	0	4,804,435	4,981,757	177,322

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 2S OSP CPR Subtotals	6,150,091	4,804,435	4,804,435	0	4,804,435	4,981,757	177,322
Sub-Fund	**: 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED**							
79999	OTHER NON-OPERATING REVENUE	23,219	0	0	0	0	0	0
Project	: Subtotals	23,219	0	0	0	0	0	0
Sub-Fund	: 2S OSP NPR Subtotals	23,219	0	0	0	0	0	0
Program	**: EAE Subtotal**	7,250,476	5,805,799	5,805,799	642,651	5,315,799	8,593,121	2,787,322

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPA R&P - MARINA YACHT HARBOR FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRPZZZ REC:REVENUE TRANSFER-SUB FUND LEVEL**							
9502F	ITI FROM 2S/CRF-CULTURE & RECREATION FD	1,538,428	333,671	333,671	0	333,671	333,671	0
Project	: CRPZZZ Subtotals	1,538,428	333,671	333,671	0	333,671	333,671	0
Sub-Fund	: 2S CRF RPA Subtotals	1,538,428	333,671	333,671	0	333,671	333,671	0
Program	**: ECE Subtotal**	1,538,428	333,671	333,671	0	333,671	333,671	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECI ZOO OPERATIONS
Sub-Fund : 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CATZOO ZOO FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	389,198	389,198	0	0	1,728,536	1,339,338
Project	: CATZOO Subtotals	0	389,198	389,198	0	0	1,728,536	1,339,338
Sub-Fund	: 3C XCF LOC Subtotals	0	389,198	389,198	0	0	1,728,536	1,339,338
Program	**: ECI Subtotal**	0	389,198	389,198	0	0	1,728,536	1,339,338

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
35210	CIVIC CENTER GARAGE	1,614,543	1,704,000	1,704,000	776,409	1,704,000	1,592,000	(112,000)
35218	ST. MARY'S GARAGE	1,330,544	1,471,000	1,471,000	461,368	1,471,000	1,572,000	101,000
35219	UNION SQUARE GARAGE	2,749,905	2,861,000	2,861,000	0	2,861,000	3,289,000	428,000
35222	PORTSMOUTH GARAGE	1,480,000	1,143,000	1,143,000	0	1,143,000	1,143,000	0
35351	RENTALS-RECREATION FACILITIES	281,946	400,000	400,000	107,153	400,000	470,000	70,000
35499	CONCESSION-MISCELLANEOUS	1,210,118	985,700	985,700	411,060	985,700	1,133,630	147,930
62611	ADMISSION-RECREATION FACILITIES	375,620	260,000	260,000	183,906	260,000	380,000	120,000
62621	CAMP MATHER FEES	1,419,369	1,595,000	1,595,000	316,340	1,595,000	1,595,000	0
62622	CAMP MATHER-PREPAID RESERVATIONS	(584)	0	0	0	0	0	0
62651	SWIM POOL FEES	319,131	400,000	400,000	168,441	400,000	375,000	(25,000)
62681	PHOTO CENTER FEES	42,598	20,000	20,000	13,473	20,000	12,000	(8,000)
62691	PERMITS	1,284,064	985,000	985,000	507,720	985,000	1,150,000	165,000
62699	OTHER RECREATIONAL SERVICE CHGS	611,646	605,000	605,000	138,256	605,000	600,000	(5,000)
Project	: Subtotals	12,718,900	12,429,700	12,429,700	3,084,126	12,429,700	13,311,630	881,930
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
9302N	OTI FROM 2S / NDF - NEIGHBORHOOD DEV FD	900,000	0	0	0	0	0	0
Project	: CRPNPS Subtotals	900,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	13,618,900	12,429,700	12,429,700	3,084,126	12,429,700	13,311,630	881,930
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: RPG431 TEEN THEATER GIFT**							
78101	GIFTS & BEQUESTS	0	20,000	20,000	0	0	20,000	0
Grant	: RPG431 Subtotals	0	20,000	20,000	0	0	20,000	0
Sub-Fund	: 7E GIF GIF Subtotals	0	20,000	20,000	0	0	20,000	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Program : ECQ	Subtotal	13,618,900	12,449,700	12,449,700	3,084,126	12,429,700	13,331,630	881,930

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
12910	STADIUM ADMISSION TAX	795,990	862,500	862,500	547,308	862,500	923,000	60,500
35228	LOT 6 PARKING	6,350	6,250	6,250	3,620	6,250	6,000	(250)
35331	RENTALS-CANDLESTICK PARK	5,455,801	3,827,500	3,827,500	438,287	3,827,500	3,492,500	(335,000)
35411	CONCESSION-CANDLESTICK PARK	125,894	115,000	115,000	26,290	115,000	118,000	3,000
35499	CONCESSION-MISCELLANEOUS	911,138	1,188,760	1,188,760	160,395	1,188,760	794,000	(394,760)
62698	NAMING RIGHTS	541,059	0	0	0	550,000	1,101,250	1,101,250
62699	OTHER RECREATIONAL SERVICE CHGS	292,095	400,000	400,000	105,506	400,000	330,000	(70,000)
Project	: Subtotals	8,128,327	6,400,010	6,400,010	1,281,406	6,950,010	6,764,750	364,740
Sub-Fund	: 1G AGF AAA Subtotals	8,128,327	6,400,010	6,400,010	1,281,406	6,950,010	6,764,750	364,740
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PRP007 ZOO OPERATIONS PROJECT**							
35499	CONCESSION-MISCELLANEOUS	2,079,034	2,332,518	2,332,518	526,957	2,332,518	2,059,000	(273,518)
Project	: PRP007 Subtotals	2,079,034	2,332,518	2,332,518	526,957	2,332,518	2,059,000	(273,518)
Sub-Fund	: 1G AGF AAP Subtotals	2,079,034	2,332,518	2,332,518	526,957	2,332,518	2,059,000	(273,518)
Sub-Fund	**: 2S CRF RPN MARINA YACHT HARBOR - NONPROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	39,000	39,000	0	39,000	45,000	6,000
35499	CONCESSION-MISCELLANEOUS	163,800	157,900	157,900	75,794	157,900	164,200	6,300
62671	RECEIPTS-BERTH & MOORING FEES	1,423,052	1,327,000	1,327,000	357,030	1,327,000	1,700,000	373,000
62672	BERTH & MOORING FEES - EAST	0	0	0	114,071	0	0	0
62673	BERTH & MOORING FEES - WEST	0	0	0	274,713	0	0	0
62691	PERMITS	200	0	0	12,950	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,302,777	287,620	287,620	287,620	0	(11,550)	(299,170)
Project	: Subtotals	2,889,829	1,811,520	1,811,520	1,122,178	1,523,900	1,897,650	86,130

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR - NONPROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S CRF RPN Subtotals	2,889,829	1,811,520	1,811,520	1,122,178	1,523,900	1,897,650	86,130
Sub-Fund	**: 2S GOL NPR GOLF FUND - ANNUAL NONPROJ - CONTROLLED**							
30150	INTEREST EARNED - POOLED CASH	0	10,000	10,000	0	10,000	10,000	0
35490	GOLF RESIDENT CARD FEES	268,305	350,000	350,000	213,790	350,000	350,000	0
35491	ADVANCED GOLF RESERVATION FEES	107,470	100,000	100,000	13,380	100,000	0	(100,000)
35499	CONCESSION-MISCELLANEOUS	1,300,543	2,565,000	2,565,000	532,743	2,565,000	2,343,420	(221,580)
62631	GOLF FEES	6,324,574	7,732,000	7,732,000	2,340,709	7,732,000	8,150,218	418,218
9301G	OTI FROM 1G - GENERAL FUND	536,372	0	0	0	0	1,391,414	1,391,414
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	155,347	120,316	120,316	120,316	0	57,103	(63,213)
Project	: Subtotals	8,692,611	10,877,316	10,877,316	3,220,938	10,757,000	12,302,155	1,424,839
Sub-Fund	: 2S GOL NPR Subtotals	8,692,611	10,877,316	10,877,316	3,220,938	10,757,000	12,302,155	1,424,839
Program	**: ECR Subtotal**	21,789,801	21,421,364	21,421,364	6,151,479	21,563,428	23,023,555	1,602,191

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FRPSTW EMERGENCY REPAIR - STOW LAKE**							
9501G	ITI FROM 1G - GENERAL FUND	0	0	0	240,000	0	0	0
Project	: FRPSTW Subtotals	0	0	0	240,000	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	240,000	0	0	0
Sub-Fund	**: 2S CRF RPA R&P - MARINA YACHT HARBOR FUND**							
Project	**: CRPYRP MARINA YACHT RENOVATION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	0	0	132,913	132,913
Project	: CRPYRP Subtotals	0	0	0	0	0	132,913	132,913
Sub-Fund	: 2S CRF RPA Subtotals	0	0	0	0	0	132,913	132,913
Sub-Fund	**: 2S NDF DPF DOWNTOWN PARK FUND**							
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	554,848	554,848	0	0	0	(554,848)
Project	: CRPNPS Subtotals	0	554,848	554,848	0	0	0	(554,848)
Sub-Fund	: 2S NDF DPF Subtotals	0	554,848	554,848	0	0	0	(554,848)
Sub-Fund	**: 3C RPF 06A 2006 LEASE REVENUE BOND**							
Project	**: CRPRB2 2006 REC & PARK REVENUE BOND**							
80151	PROCEEDS FROM LEASE REVENUE BONDS	0	0	0	0	0	25,000,000	25,000,000
Project	: CRPRB2 Subtotals	0	0	0	0	0	25,000,000	25,000,000
Sub-Fund	: 3C RPF 06A Subtotals	0	0	0	0	0	25,000,000	25,000,000

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPGI2	**1992 GOLDEN GATE PARK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	440	440	0	0	0	(440)
Project : CRPGI2	Subtotals	0	440	440	0	0	0	(440)
Project : CRPNRP	**NEIGHBORHOOD REC/PARK FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	1,133,431	1,133,431	0	0	2,031,690	898,259
Project : CRPNRP	Subtotals	0	1,133,431	1,133,431	0	0	2,031,690	898,259
Sub-Fund : 3C RPF LOC	Subtotals	0	1,133,871	1,133,871	0	0	2,031,690	897,819
Program : ECS	**Subtotal**	0	1,688,719	1,688,719	240,000	0	27,164,603	25,475,884

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
35499	CONCESSION-MISCELLANEOUS	1,250	0	0	0	0	0	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	0	0	0	(1,783)	0	0	0
78902	NSF CHECKS	0	0	0	(44,526)	0	0	0
Project	: Subtotals	1,250	0	0	(46,309)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,250	0	0	(46,309)	0	0	0
Sub-Fund	**: 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED**							
10110	PROP TAX CURR YR-SECURED	22,697,566	0	0	0	26,309,000	26,441,000	26,441,000
10120	PROP TAX CURR YR-UNSECURED	1,769,215	0	0	0	1,756,000	1,756,000	1,756,000
10220	PROP TAX PRIOR YR - UNSECURED	20,872	0	0	(20,631)	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	21,026	0	0	20,119	0	17,000	17,000
10310	SUPP ASST SB813-CY SECURED	647,925	0	0	(88,480)	781,000	781,000	781,000
10320	SUPP ASST SB813-CY UNSECURED	1,086	0	0	0	0	0	0
10410	SUPP ASST SB813-PY SECURED	561,744	0	0	131,166	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	36,877	0	0	1,600	0	0	0
10920	PROP TAX AB 1290 REDEVELOPMENT PASSTHROU	66,573	63,000	63,000	0	179,000	179,000	116,000
10943	PENALTY/COSTS-REDEMPTION	14,247	0	0	0	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	25,340,000	25,340,000	0	0	0	(25,340,000)
30150	INTEREST EARNED - POOLED CASH	386,850	300,000	300,000	184,361	300,000	400,000	100,000
48111	HOMEOWNERS PROP TAX RELIEF	172,272	152,000	152,000	0	152,000	152,000	0
9302L	OTI FR 2S / GOL - GOLF FUND	329,080	544,467	544,467	0	544,467	1,417,075	872,608
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,581,562)	1,346,960	1,346,960	826,467	0	2,198,747	851,787
Grant	**: RPG223 SUMMER YOUTH GRANT-NORTHERN CALIFORMIA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(973)	0	0	(973)	0	0	0
Grant	: RPG223 Subtotals	(973)	0	0	(973)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project :	Subtotals	25,142,798	27,746,427	27,746,427	1,053,629	30,021,467	33,341,822	5,595,395
Sub-Fund : 2S OSP NPR	Subtotals	25,142,798	27,746,427	27,746,427	1,053,629	30,021,467	33,341,822	5,595,395
Program : EIA	**Subtotal**	25,144,048	27,746,427	27,746,427	1,007,320	30,021,467	33,341,822	5,595,395

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(165,755)	0	0	0
Project :	Subtotals	0	0	0	(165,755)	0	0	0
Sub-Fund : 1G OHF REC	Subtotals	0	0	0	(165,755)	0	0	0
Sub-Fund : 2S CRF RPA	**R&P - MARINA YACHT HARBOR FUND**							
Project : CRP530	**YACHT HARBOR DREDGING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	49,686	0	0	41,789	0	0	0
Project : CRP530	Subtotals	49,686	0	0	41,789	0	0	0
Project : CRP531	**MYH-MARINA MASTER PLAN IMPLEMENTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	82,277	0	0	82,277	0	0	0
Project : CRP531	Subtotals	82,277	0	0	82,277	0	0	0
Project : CRPYHD	**YACHT HARBOR-DREDGING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	120,839	0	0	120,839	0	0	0
Project : CRPYHD	Subtotals	120,839	0	0	120,839	0	0	0
Project : CRPYMP	**YACHT HARBOR-MASTER PLAN IMPLEMENTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,782)	0	0	(25,782)	0	0	0
Project : CRPYMP	Subtotals	(25,782)	0	0	(25,782)	0	0	0
Project : CRPYRP	**MARINA YACHT RENOVATION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(2,997)	0	0	0
Project : CRPYRP	Subtotals	0	0	0	(2,997)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF RPA R&P - MARINA YACHT HARBOR FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRPZZZ REC:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	550,000	0	0	2,088,428	0	0	0
Project	: CRPZZZ Subtotals	550,000	0	0	2,088,428	0	0	0
Project	**: FRPYFM YACHT HARBOR FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(367,338)	0	0	(750,637)	0	0	0
Project	: FRPYFM Subtotals	(367,338)	0	0	(750,637)	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	44,219	0	0	21,791	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	446,308	0	0	490,527	0	0	0
Project	: ZZZ000 Subtotals	490,527	0	0	512,318	0	0	0
Sub-Fund	: 2S CRF RPA Subtotals	900,209	0	0	2,066,235	0	0	0
Sub-Fund	**: 2S CRF RPD ADMISSIONS FUND**							
Project	**: PAA002 SPECIAL REVENUE FUND - ADMISSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(131,986)	0	0	(131,986)	0	0	0
Project	: PAA002 Subtotals	(131,986)	0	0	(131,986)	0	0	0
Project	**: PFAADM MUSEUM GEN OP EXP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	77,572	0	0	78,096	0	0	0
Project	: PFAADM Subtotals	77,572	0	0	78,096	0	0	0
Sub-Fund	: 2S CRF RPD Subtotals	(54,414)	0	0	(53,890)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR - NONPROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(156,294)	0	0	(348,229)	0	0	0
Project :	Subtotals	(156,294)	0	0	(348,229)	0	0	0
Sub-Fund : 2S CRF RPN	Subtotals	(156,294)	0	0	(348,229)	0	0	0
Sub-Fund : 2S GOL APR	**GOLF FUND - ANNUAL PROJECTS FUND**							
Project : CRPGLF	**GOLF PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,425)	0	0	(175,784)	0	0	0
Project : CRPGLF	Subtotals	(3,425)	0	0	(175,784)	0	0	0
Project : FRPGOL	**GOLF FACILITIES MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	(822)	0	0	5,835	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	314,737	0	0	688,272	0	0	0
Project : FRPGOL	Subtotals	313,915	0	0	694,107	0	0	0
Sub-Fund : 2S GOL APR	Subtotals	310,490	0	0	518,323	0	0	0
Sub-Fund : 2S GOL NPR	**GOLF FUND - ANNUAL NONPROJ - CONTROLLED**							
30150	INTEREST EARNED - POOLED CASH	6,255	0	0	(1,659)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(112,115)	0	0	(318,298)	0	0	0
Project :	Subtotals	(105,860)	0	0	(319,957)	0	0	0
Sub-Fund : 2S GOL NPR	Subtotals	(105,860)	0	0	(319,957)	0	0	0
Sub-Fund : 2S OSP APR	**OPEN SPACE & PARK - ANNUAL PROJECTS FD**							
Project : PRP002	**CHINATOWN OPEN SPACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	162,536	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP APR OPEN SPACE & PARK - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PRP002	Subtotals	0	0	0	162,536	0	0	0
Sub-Fund : 2S OSP APR	Subtotals	0	0	0	162,536	0	0	0
Sub-Fund : 2S OSP CPR	**OPEN SPACE & PARK - CONTINUING PROJECTS**							
Project : CRP012	**OPEN SPACE-VAR LOC-RESURFACE COURTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(749,158)	0	0	(749,158)	0	0	0
Project : CRP012	Subtotals	(749,158)	0	0	(749,158)	0	0	0
Project : CRP018	**OPEN SPACE-HAYES VALLEY PLAYGROUND REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	50,000	0	0	50,000	0	0	0
Project : CRP018	Subtotals	50,000	0	0	50,000	0	0	0
Project : CRP020	**OPEN SPACE-FACILITY ACCESS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,579)	0	0	(19,711)	0	0	0
Project : CRP020	Subtotals	(16,579)	0	0	(19,711)	0	0	0
Project : CRP021	**OPEN SPACE HAZARDOUS MATERIALS ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,716	0	0	12,603	0	0	0
Project : CRP021	Subtotals	13,716	0	0	12,603	0	0	0
Project : CRP029	**OPEN SPACE - AUTOMATIC IRRIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,006	0	0	15,006	0	0	0
Project : CRP029	Subtotals	15,006	0	0	15,006	0	0	0
Project : CRP033	**OPEN SPACE - UPGRADE LIGHTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	49,890	0	0	49,890	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: CRP033	Subtotals	49,890	0	0	49,890	0	0	0
Project	**: CRP040**	**OPEN SPACE-VISITACION VALLEY CLUBHOUSE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		177,177	0	0	184,836	0	0	0
Project	: CRP040	Subtotals	177,177	0	0	184,836	0	0	0
Project	**: CRP044**	**OPEN SPACE-VISITACION VALLEY PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		105,869	0	0	105,869	0	0	0
Project	: CRP044	Subtotals	105,869	0	0	105,869	0	0	0
Project	**: CRP068**	**OPEN SPACE-EUREKA VALLEY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,142,500	0	0	2,142,500	0	0	0
Project	: CRP068	Subtotals	2,142,500	0	0	2,142,500	0	0	0
Project	**: CRP071**	**OPEN SPACE-JACKSON PLAY AREA REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		15,616	0	0	15,616	0	0	0
Project	: CRP071	Subtotals	15,616	0	0	15,616	0	0	0
Project	**: CRP074**	**OPEN SPACE-ATHLETIC FIELD REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		65,397	0	0	60,267	0	0	0
Project	: CRP074	Subtotals	65,397	0	0	60,267	0	0	0
Project	**: CRP077**	**OPEN SPACE - PROGRAM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		56,930	0	0	56,930	0	0	0
Project	: CRP077	Subtotals	56,930	0	0	56,930	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRP082	KOSHLAND PARK REHAB							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	62,773	0	0	62,773	0	0	0
Project : CRP082	Subtotals	62,773	0	0	62,773	0	0	0
Project : CRP178	OPEN SPACE-NORTH BEACH POOL ADDITION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,090,354)	0	0	183,351	0	0	0
Project : CRP178	Subtotals	(16,090,354)	0	0	183,351	0	0	0
Project : CRP186	OPEN SPACE-RICHMOND COMMUNITY CENTER							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10	0	0	10	0	0	0
Project : CRP186	Subtotals	10	0	0	10	0	0	0
Project : CRP187	OPEN SPACE-HN PORTSMOUTH SQUARE IMPR							
30150	INTEREST EARNED - POOLED CASH	7,493	0	0	3,926	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	369,638	0	0	377,132	0	0	0
Project : CRP187	Subtotals	377,131	0	0	381,058	0	0	0
Project : CRP201	OPEN SPACE-CHINATOWN PARK							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,298	0	0	4,687	0	0	0
Project : CRP201	Subtotals	6,298	0	0	4,687	0	0	0
Project : CRP202	OPEN SPACE-ACQUISITION OF NATURE AREAS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	43,580	0	0	43,580	0	0	0
Project : CRP202	Subtotals	43,580	0	0	43,580	0	0	0
Project : CRP204	OPEN SPACE-NATURAL AREAS MGMT PLAN							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(91)	0	0	(91)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: CRP204	Subtotals	(91)	0	0	(91)	0	0	0
Project	**: CRP206**	**OPEN SPACE FENCING INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		41,897	0	0	41,897	0	0	0
Project	: CRP206	Subtotals	41,897	0	0	41,897	0	0	0
Project	**: CRP211**	**OPEN SPACE-ST MARY'S PARK DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		114,817	0	0	114,023	0	0	0
Project	: CRP211	Subtotals	114,817	0	0	114,023	0	0	0
Project	**: CRP212**	**OPEN SPACE-MISSION DISTRICT PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		402,687	0	0	402,687	0	0	0
Project	: CRP212	Subtotals	402,687	0	0	402,687	0	0	0
Project	**: CRP306**	**OPEN SPACE-CITYWIDE TRANSPORTATION PROGR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		33,337	0	0	33,337	0	0	0
Project	: CRP306	Subtotals	33,337	0	0	33,337	0	0	0
Project	**: CRP308**	**OPEN SPACE-SEAR LOT LEASING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		27,061	0	0	27,061	0	0	0
Project	: CRP308	Subtotals	27,061	0	0	27,061	0	0	0
Project	**: CRP309**	**OPEN SPACE-TENDERLOIN PARK PRESCHOOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(7,002)	0	0	(7,002)	0	0	0
Project	: CRP309	Subtotals	(7,002)	0	0	(7,002)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRP800	ALAMO SQUARE PLAY AREA							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,406)	0	0	(2,487)	0	0	0
Project : CRP800	Subtotals	(2,406)	0	0	(2,487)	0	0	0
Project : CRP801	GARFIELD CONSTRUCTION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(208)	0	0	(208)	0	0	0
Project : CRP801	Subtotals	(208)	0	0	(208)	0	0	0
Project : CRP802	MCAULEY PARK REHAB							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,594	0	0	8,594	0	0	0
Project : CRP802	Subtotals	8,594	0	0	8,594	0	0	0
Project : CRP806	NORTH MISSION OPEN SPACE							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	664,671	0	0	664,671	0	0	0
Project : CRP806	Subtotals	664,671	0	0	664,671	0	0	0
Project : CRP812	CHILDREN'S PLAYGROUND REHAB							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,480,796	0	0	1,480,796	0	0	0
Project : CRP812	Subtotals	1,480,796	0	0	1,480,796	0	0	0
Project : CRP813	SEED PROJECTS - PARK RENOVATION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	582,500	0	0	582,500	0	0	0
Project : CRP813	Subtotals	582,500	0	0	582,500	0	0	0
Project : CRP814	PARK RENOVATION - VARIOUS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,297,008	0	0	1,297,008	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRP814	Subtotals	1,297,008	0	0	1,297,008	0	0	0
Project : CRP815	**CAMPBELL RUTLAND MINI PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	47,300	0	0	47,300	0	0	0
Project : CRP815	Subtotals	47,300	0	0	47,300	0	0	0
Project : CRP816	**VISITACION VALLEY PARCELS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	39,105	0	0	39,105	0	0	0
Project : CRP816	Subtotals	39,105	0	0	39,105	0	0	0
Project : CRP818	**ADDITIONAL PROPERTY-EDGEHILL MTN PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	144,973	0	0	144,973	0	0	0
Project : CRP818	Subtotals	144,973	0	0	144,973	0	0	0
Project : CRP819	**PURCHASE OF ESPRIT PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,694,670	0	0	1,694,670	0	0	0
Project : CRP819	Subtotals	1,694,670	0	0	1,694,670	0	0	0
Project : CRP821	**DUBOCE PARK RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,034)	0	0	(18,034)	0	0	0
Project : CRP821	Subtotals	(18,034)	0	0	(18,034)	0	0	0
Project : CRP822	**MISSION DOLORES P/G REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	383,125	0	0	383,125	0	0	0
Project : CRP822	Subtotals	383,125	0	0	383,125	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRP836	**OPEN SPACE STAFF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	68,858	0	0	68,858	0	0	0
Project : CRP836	Subtotals	68,858	0	0	68,858	0	0	0
Project : CRP837	**CHILDREN'S PA CONTINGENCY FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,286)	0	0	(15,286)	0	0	0
Project : CRP837	Subtotals	(15,286)	0	0	(15,286)	0	0	0
Project : CRP838	**HELEN WILLS PLAY AREA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,200	0	0	21,200	0	0	0
Project : CRP838	Subtotals	21,200	0	0	21,200	0	0	0
Project : CRP839	**DOUGLAS PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	257	0	0	257	0	0	0
Project : CRP839	Subtotals	257	0	0	257	0	0	0
Project : CRP840	**JEFFERSON SQUARE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,600	0	0	17,600	0	0	0
Project : CRP840	Subtotals	17,600	0	0	17,600	0	0	0
Project : CRP841	**SUNYSIDE PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,000	0	0	2,000	0	0	0
Project : CRP841	Subtotals	2,000	0	0	2,000	0	0	0
Project : CRP842	**WALTER HASS PLAY AREAS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,200	0	0	21,200	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRP842	Subtotals	21,200	0	0	21,200	0	0	0
Project : CRP849	**FRANKLIN SQUARE RESTROOM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250,000	0	0	250,000	0	0	0
Project : CRP849	Subtotals	250,000	0	0	250,000	0	0	0
Project : CRP851	**BROOKS PARK ACQUISITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	125,000	0	0	125,000	0	0	0
Project : CRP851	Subtotals	125,000	0	0	125,000	0	0	0
Project : CRP852	**SOUTH OF MARKET PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	27,143	0	0	27,143	0	0	0
Project : CRP852	Subtotals	27,143	0	0	27,143	0	0	0
Project : CRP861	**MOSCONE REC CENTER PLAY AREA WEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(48,426)	0	0	(48,522)	0	0	0
Project : CRP861	Subtotals	(48,426)	0	0	(48,522)	0	0	0
Project : CRPACQ	**OPEN SPACE ACQUISITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,765,882)	0	0	(4,571,045)	0	0	0
Project : CRPACQ	Subtotals	(1,765,882)	0	0	(4,571,045)	0	0	0
Project : CRPADA	**ADA COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,000)	0	0	(10,000)	0	0	0
Project : CRPADA	Subtotals	(10,000)	0	0	(10,000)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPAR5	**MARTIN LUTHER KING POOL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	90,000	0	0	90,000	0	0	0
Project : CRPAR5	Subtotals	90,000	0	0	90,000	0	0	0
Project : CRPCLU	**OPEN SPACE NEIGHBORHOOD CLUBHOUSES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(248,648)	0	0	(406,111)	0	0	0
Project : CRPCLU	Subtotals	(248,648)	0	0	(406,111)	0	0	0
Project : CRPCNT	**OPEN SPACE AUDIT SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(12,276)	0	0	0
Project : CRPCNT	Subtotals	0	0	0	(12,276)	0	0	0
Project : CRPCON	**OPEN SPACE CONTINGENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,248,272)	0	0	(1,249,130)	0	0	0
Project : CRPCON	Subtotals	(1,248,272)	0	0	(1,249,130)	0	0	0
Project : CRPCPM	**OPEN SPACE CAPITAL PROGRAM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(811,000)	0	0	(1,596,593)	0	0	0
Project : CRPCPM	Subtotals	(811,000)	0	0	(1,596,593)	0	0	0
Project : CRPERO	**EROSION CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	119	0	0	119	0	0	0
Project : CRPERO	Subtotals	119	0	0	119	0	0	0
Project : CRPGAR	**OPEN SPACE COMMUNITY GARDENS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(249,946)	0	0	(520,214)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPGAR	Subtotals	(249,946)	0	0	(520,214)	0	0	0
Project : CRPMIN	**MINI PARKS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(92,136)	0	0	(169,823)	0	0	0
Project : CRPMIN	Subtotals	(92,136)	0	0	(169,823)	0	0	0
Project : CRPNAP	**OPEN SPACE NATURAL AREAS MGMT PLAN**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(1,203,646)	0	0	(1,365,662)	0	0	0
Project : CRPNAP	Subtotals	(1,203,646)	0	0	(1,365,662)	0	0	0
Project : CRPNPG	**OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(3,413,785)	0	0	(3,909,822)	0	0	0
Project : CRPNPG	Subtotals	(3,413,785)	0	0	(3,909,822)	0	0	0
Project : CRPNPS	**OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(3,320,631)	0	0	(4,999,265)	0	0	0
Project : CRPNPS	Subtotals	(3,320,631)	0	0	(4,999,265)	0	0	0
Project : CRPNRC	**OPEN SPACE NEIGHBORHOOD REC CENTERS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(1,683,822)	0	0	(2,251,243)	0	0	0
Project : CRPNRC	Subtotals	(1,683,822)	0	0	(2,251,243)	0	0	0
Project : CRPNRP	**NEIGHBORHOOD REC/PARK FACILITIES**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(180,393)	0	0	(187,738)	0	0	0
Project : CRPNRP	Subtotals	(180,393)	0	0	(187,738)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPPOL	**OPEN SPACE COMMUNITY POOLS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(721,872)	0	0	(1,007,125)	0	0	0
Project : CRPPOL	Subtotals	(721,872)	0	0	(1,007,125)	0	0	0
Project : CRPREC	**R/P PROJECTS-NEW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,011,671)	0	0	(2,054,193)	0	0	0
Project : CRPREC	Subtotals	(2,011,671)	0	0	(2,054,193)	0	0	0
Project : CRPREG	**REGIONAL PARKS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(436,482)	0	0	(371,616)	0	0	0
Project : CRPREG	Subtotals	(436,482)	0	0	(371,616)	0	0	0
Project : CRPREN	**OPEN SPACE PARK RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,058,703)	0	0	(3,343,091)	0	0	0
Project : CRPREN	Subtotals	(2,058,703)	0	0	(3,343,091)	0	0	0
Project : CRPUFO	**OPEN SPACE URBAN FORESTRY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(950,000)	0	0	(950,000)	0	0	0
Project : CRPUFO	Subtotals	(950,000)	0	0	(950,000)	0	0	0
Project : CRPVOL	**OPEN SPACE VOLUNTEER PROGRAMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(124,983)	0	0	(124,983)	0	0	0
Project : CRPVOL	Subtotals	(124,983)	0	0	(124,983)	0	0	0
Project : CRPZZZ	**REC:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29,480,650	0	0	35,630,741	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPZZZ	Subtotals	29,480,650	0	0	35,630,741	0	0	0
Sub-Fund : 2S OSP CPR	Subtotals	2,769,045	0	0	16,624,412	0	0	0
Program : XXX	**Subtotal**	3,663,176	0	0	18,483,675	0	0	0
Department : REC	**Subtotals**	76,782,628	74,386,734	74,386,734	30,952,777	73,883,665	111,198,500	36,811,766

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	(36,900)	0	0	0	0	31,728	31,728
005	TEMP SALARIES - MISC	529,822	300,803	300,803	217,882	300,803	578,190	277,387
009	PREMIUM PAY	3,380	0	0	3,683	0	0	0
013	RETIREMENT	458	0	0	0	0	17,309	17,309
014	SOCIAL SECURITY	41,335	23,012	25,383	16,950	23,012	44,232	18,849
015	HEALTH SERVICE	697	0	0	0	0	0	0
016	DENTAL COVERAGE	167	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,285	752	752	565	902	1,734	982
019	OTHER FRINGE BENEFITS	(2,958)	309	309	0	309	309	0
023	EMPLOYEE FIELD EXPENSE	27	0	0	86	0	0	0
024	MEMBERSHIP FEES	75	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,357	8,369	8,369	0	8,369	8,369	0
045	SAFETY	704	0	0	0	0	0	0
046	FOOD	327	0	0	226	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,724	9,755	9,755	0	9,755	9,877	122
086	INTERDEPARTMENTAL RECOVERY	(555,500)	(343,000)	(343,000)	(208,589)	(343,000)	(694,000)	(351,000)
Project	: Subtotals	0	0	2,371	30,803	150	(2,252)	(4,623)
Sub-Fund	: 1G AGF WOF Subtotals	0	0	2,371	30,803	150	(2,252)	(4,623)
Program	**: CAQ Subtotal**	0	0	2,371	30,803	150	(2,252)	(4,623)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,869,313	5,370,057	5,370,057	1,638,279	4,912,535	4,858,209	(511,848)
005	TEMP SALARIES - MISC	16,728	159,611	159,611	5,781	159,611	0	(159,611)
009	PREMIUM PAY	19,164	13,278	13,278	17,186	13,278	13,278	0
010	ONE-TIME SALARY PAYMENTS	142,286	0	0	8,236	0	0	0
011	OVERTIME	64,410	1,579	1,579	86,528	1,579	1,579	0
012	HOLIDAY PAY	27,680	5,500	5,500	10,963	5,500	5,500	0
013	RETIREMENT	217,648	415,674	415,674	120,636	674,982	667,514	251,840
014	SOCIAL SECURITY	381,962	424,294	424,294	139,181	389,491	372,672	(51,622)
015	HEALTH SERVICE	649,900	845,239	845,239	225,761	833,157	826,429	(18,810)
016	DENTAL COVERAGE	133,980	147,585	147,585	43,955	132,378	131,309	(16,276)
017	UNEMPLOYMENT INSURANCE	10,963	13,879	13,879	4,550	15,279	14,637	758
019	OTHER FRINGE BENEFITS	54,259	25,153	25,153	(15,579)	35,250	34,953	9,800
020	OVERHEAD	2,038,422	2,559,052	2,559,052	803,017	2,559,052	2,587,414	28,362
023	EMPLOYEE FIELD EXPENSE	208	0	0	231	0	0	0
024	MEMBERSHIP FEES	540	0	0	380	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	615	0	0	12,500	0	160,000	160,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,974	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,404	0	0	827	0	0	0
035	OTHER CURRENT EXPENSES	29	0	0	30	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	99,215	99,215	0	140,836	140,836	41,621
042	BUILDING & CONSTRUCTION SUPPLIES	15,537	0	0	4,932	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,867	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,066	0	0	0	0	0	0
045	SAFETY	10,890	0	0	1,230	0	0	0
049	OTHER MATERIALS & SUPPLIES	58,054	0	0	15,101	0	0	0
052	TAXES, LICENSES & PERMITS	120	0	0	260	0	0	0
060	EQUIPMENT PURCHASE	33,710	0	0	0	0	113,925	113,925
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	81,380	82,780	82,780	33,722	82,780	0	(82,780)
Project	: Subtotals	8,839,109	10,162,896	10,162,896	3,157,707	9,955,708	9,928,255	(234,641)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	8,839,109	10,162,896	10,162,896	3,157,707	9,955,708	9,928,255	(234,641)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	187,354	218,853	218,853	46,222	223,228	360,313	141,460
005	TEMP SALARIES - MISC	0	29,294	29,294	0	29,294	29,294	0
009	PREMIUM PAY	1,490	0	0	602	0	0	0
013	RETIREMENT	4,260	14,400	14,400	3,059	30,669	49,521	35,121
014	SOCIAL SECURITY	7,260	18,984	18,984	3,582	19,318	29,813	10,829
015	HEALTH SERVICE	6,948	18,687	18,687	3,491	20,556	28,778	10,091
016	DENTAL COVERAGE	1,926	3,259	3,259	1,019	3,259	4,561	1,302
017	UNEMPLOYMENT INSURANCE	212	620	620	118	758	1,168	548
019	OTHER FRINGE BENEFITS	20,113	743	743	0	1,428	2,307	1,564
020	OVERHEAD	22,193	22,193	22,193	0	22,193	22,193	0
025	ENTERTAINMENT AND PROMOTION	33,120	0	0	49,163	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	45,580	75,000	75,000	0	75,000	80,000	5,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	19,861	19,861	0	19,861	24,792	4,931
042	BUILDING & CONSTRUCTION SUPPLIES	300	0	0	1,443	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	998	0	0	0	0	0	0
045	SAFETY	2,250	0	0	1,097	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,223	0	0	56	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(367,227)	(421,894)	(421,894)	(35,886)	(421,894)	(632,740)	(210,846)
Project	: Subtotals	0	0	0	73,966	23,670	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	73,966	23,670	0	0
Sub-Fund	**: 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED**							
001	PERMANENT SALARIES - MISC	93,751	99,119	99,119	36,807	101,703	101,703	2,584
009	PREMIUM PAY	626	0	0	671	0	0	0
011	OVERTIME	288	0	0	589	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
012	HOLIDAY PAY	2,418	0	0	845	0	0	0
013	RETIREMENT	4,228	7,266	7,266	2,856	13,971	13,971	6,705
014	SOCIAL SECURITY	7,660	7,583	7,583	3,071	7,781	7,781	198
015	HEALTH SERVICE	15,199	22,405	22,405	6,450	24,584	24,584	2,179
016	DENTAL COVERAGE	2,445	3,909	3,909	1,002	3,909	3,909	0
017	UNEMPLOYMENT INSURANCE	220	248	248	98	305	305	57
019	OTHER FRINGE BENEFITS	183	338	338	70	651	651	313
020	OVERHEAD	48,159	58,920	58,920	19,640	58,920	64,747	5,827
Project :	Subtotals	175,177	199,788	199,788	72,099	211,824	217,651	17,863
Sub-Fund : 2S OSP NPR	Subtotals	175,177	199,788	199,788	72,099	211,824	217,651	17,863
Sub-Fund : 7E BEQ BEQ	**ETF-BEQUESTS FUND**							
Grant : RPG008	**FUHRMAN BEQUEST**							
001	PERMANENT SALARIES - MISC	(350)	303,940	303,940	99,581	310,015	310,015	6,075
005	TEMP SALARIES - MISC	239,087	0	0	0	0	0	0
009	PREMIUM PAY	350	197	197	671	197	197	0
013	RETIREMENT	10,141	19,998	19,998	6,548	42,598	42,598	22,600
014	SOCIAL SECURITY	16,936	23,264	23,264	7,538	23,732	23,732	468
015	HEALTH SERVICE	33,644	43,725	43,725	13,501	48,101	48,101	4,376
016	DENTAL COVERAGE	6,011	7,624	7,624	2,506	7,624	7,624	0
017	UNEMPLOYMENT INSURANCE	502	759	759	249	930	930	171
019	OTHER FRINGE BENEFITS	(32,156)	32	32	0	982	982	950
Grant : RPG008	Subtotals	274,165	399,539	399,539	130,594	434,179	434,179	34,640
Project : CRPGGP	**GOLDEN GATE PARK**							
Grant : RPG008	**FUHRMAN BEQUEST**							
001	PERMANENT SALARIES - MISC	93,187	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	1,452	0	0	0	0	0	0
011	OVERTIME	2,327	0	0	0	0	0	0
013	RETIREMENT	4,294	0	0	0	0	0	0
014	SOCIAL SECURITY	7,340	0	0	0	0	0	0
015	HEALTH SERVICE	8,915	0	0	0	0	0	0
016	DENTAL COVERAGE	1,707	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	211	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	264	0	0	0	0	0	0
020	OVERHEAD	707	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	78,920	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	204	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	878,000	878,000	0	0	0	(878,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,536	1,717	1,717	0	1,717	3,345	1,628
Grant : RPG008	Subtotals	220,064	879,717	879,717	0	1,717	3,345	(876,372)
Project : CRPGGP	Subtotals	220,064	879,717	879,717	0	1,717	3,345	(876,372)
Project : PRPGGP	**GGP PROJECT COORDINATION**							
Grant : RPG008	**FUHRMAN BEQUEST**							
001	PERMANENT SALARIES - MISC	74,102	0	0	12,181	0	0	0
013	RETIREMENT	3,320	0	0	1,107	0	0	0
014	SOCIAL SECURITY	4,164	0	0	864	0	0	0
015	HEALTH SERVICE	6,995	0	0	2,163	0	0	0
016	DENTAL COVERAGE	999	0	0	299	0	0	0
017	UNEMPLOYMENT INSURANCE	144	0	0	29	0	0	0
019	OTHER FRINGE BENEFITS	360	0	0	168	0	0	0
020	OVERHEAD	134,666	0	0	27,527	0	0	0
035	OTHER CURRENT EXPENSES	0	200,000	200,000	0	200,000	198,788	(1,212)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	: RPG008 Subtotals	224,750	200,000	200,000	44,338	200,000	198,788	(1,212)
Project	: PRPGGP Subtotals	224,750	200,000	200,000	44,338	200,000	198,788	(1,212)
Sub-Fund	: 7E BEQ BEQ Subtotals	718,979	1,479,256	1,479,256	174,932	635,896	636,312	(842,944)
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: RPG427 NATIONAL AIDS MEMORIAL GROVE ENDOWMENT**							
001	PERMANENT SALARIES - MISC	0	60,000	60,000	0	59,770	59,770	(230)
038	CITY GRANT PROGRAMS	0	0	0	0	0	230	230
Grant	: RPG427 Subtotals	0	60,000	60,000	0	59,770	60,000	0
Sub-Fund	: 7E GIF GIF Subtotals	0	60,000	60,000	0	59,770	60,000	0
Program	**: EAA Subtotal**	9,733,265	11,901,940	11,901,940	3,478,704	10,886,868	10,842,218	(1,059,722)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAC DEVELOPMENT & PLANNING
Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRPGGP GOLDEN GATE PARK**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	11,000	11,000	0	0	0	(11,000)
Project	: CRPGGP Subtotals	0	11,000	11,000	0	0	0	(11,000)
Project	**: CRPSAF 1995 STEINHART AQUARIUM FAC IMPROVEMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	360,786	360,786
Project	: CRPSAF Subtotals	0	0	0	0	0	360,786	360,786
Sub-Fund	: 3C RPF LOC Subtotals	0	11,000	11,000	0	0	360,786	349,786
Program	**: EAC Subtotal**	0	11,000	11,000	0	0	360,786	349,786

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,487,728	2,096,987	2,096,987	1,073,972	3,154,480	3,154,480	1,057,493
005	TEMP SALARIES - MISC	209,618	211,950	211,950	73,955	211,950	0	(211,950)
009	PREMIUM PAY	34,086	184,235	184,235	28,339	207,265	207,265	23,030
010	ONE-TIME SALARY PAYMENTS	82,264	0	0	71,373	0	0	0
011	OVERTIME	45,034	76,150	76,150	50,330	76,150	76,150	0
012	HOLIDAY PAY	14,280	41,814	41,814	6,242	41,814	41,814	0
013	RETIREMENT	148,100	124,735	124,735	92,636	388,944	388,944	264,209
014	SOCIAL SECURITY	261,035	204,681	204,681	98,667	281,073	264,859	60,178
015	HEALTH SERVICE	506,545	336,122	336,122	165,261	533,843	533,843	197,721
016	DENTAL COVERAGE	96,374	59,286	59,286	30,205	85,800	85,800	26,514
017	UNEMPLOYMENT INSURANCE	7,554	6,530	6,530	3,105	11,086	10,450	3,920
019	OTHER FRINGE BENEFITS	(379,390)	21,072	21,072	5,079	33,058	33,058	11,986
020	OVERHEAD	3,626,224	3,653,623	3,653,623	1,129,277	3,176,286	4,239,867	586,244
023	EMPLOYEE FIELD EXPENSE	9,542	0	0	3,839	0	0	0
024	MEMBERSHIP FEES	75	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,489	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	5,435	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	16,826	0	0	2,839	0	0	0
035	OTHER CURRENT EXPENSES	1,618	0	0	5,415	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	0	0	75,000	75,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	126,859	126,859	0	0	0	(126,859)
042	BUILDING & CONSTRUCTION SUPPLIES	31,720	0	0	5,953	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,379	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,336	0	0	414	0	0	0
045	SAFETY	8,997	0	0	0	0	0	0
046	FOOD	38	0	0	0	0	0	0
047	FUELS & LUBRICANTS	0	0	0	58	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,291	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	52,509	0	0	35,460	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	140	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	14,743	29,400	29,400	0	0	267,889	238,489
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	374,052	380,484	380,484	154,043	380,484	0	(380,484)
Grant	**: RPG223 SUMMER YOUTH GRANT-NORTHERN CALIFORMIA**							
049	OTHER MATERIALS & SUPPLIES	(1,229)	0	0	0	0	0	0
Grant	: RPG223 Subtotals	(1,229)	0	0	0	0	0	0
Project	: Subtotals	6,676,413	7,553,928	7,553,928	3,036,462	8,582,233	9,379,419	1,825,491
Sub-Fund	: 1G AGF AAA Subtotals	6,676,413	7,553,928	7,553,928	3,036,462	8,582,233	9,379,419	1,825,491
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CRP834 NEIGHBORHOOD PARKS IMPROVEMENT**							
093	OTHER OPERATING TRANSFERS OUT	79,341	0	0	0	0	0	0
Project	: CRP834 Subtotals	79,341	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	79,341	0	0	0	0	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	217,697	185,430	185,430	20,034	189,137	189,137	3,707
005	TEMP SALARIES - MISC	0	38,709	38,709	0	38,709	38,709	0
009	PREMIUM PAY	0	0	0	98	0	0	0
013	RETIREMENT	2,243	12,202	12,202	1,308	25,985	25,985	13,783
014	SOCIAL SECURITY	3,830	17,147	17,147	1,540	17,430	17,430	283
015	HEALTH SERVICE	3,814	0	0	1,595	0	0	0
016	DENTAL COVERAGE	1,223	(1)	(1)	501	(1)	(1)	0
017	UNEMPLOYMENT INSURANCE	114	560	560	51	684	684	124
019	OTHER FRINGE BENEFITS	42,145	(1,321)	(1,321)	0	(740)	(740)	581
020	OVERHEAD	96,734	80,271	80,271	0	80,271	54,621	(25,650)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	45,762	45,762	0	45,762	47,119	1,357
049	OTHER MATERIALS & SUPPLIES	461	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(368,259)	(378,759)	(378,759)	(87,791)	(378,759)	(371,021)	7,738
Project	: Subtotals	2	0	0	(62,664)	18,478	1,923	1,923
Sub-Fund	: 1G AGF WOF Subtotals	2	0	0	(62,664)	18,478	1,923	1,923
Sub-Fund	**: 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS**							
Project	**: CRP040 OPEN SPACE-VISITACION VALLEY CLUBHOUSE**							
093	OTHER OPERATING TRANSFERS OUT	(7,659)	0	0	0	0	0	0
Project	: CRP040 Subtotals	(7,659)	0	0	0	0	0	0
Project	**: CRP178 OPEN SPACE-NORTH BEACH POOL ADDITION**							
093	OTHER OPERATING TRANSFERS OUT	2,615,268	0	0	17,254	0	0	0
Project	: CRP178 Subtotals	2,615,268	0	0	17,254	0	0	0
Project	**: CRP201 OPEN SPACE-CHINATOWN PARK**							
093	OTHER OPERATING TRANSFERS OUT	1,064	0	0	0	0	0	0
Project	: CRP201 Subtotals	1,064	0	0	0	0	0	0
Project	**: CRP211 OPEN SPACE-ST MARY'S PARK DEVELOPMENT**							
093	OTHER OPERATING TRANSFERS OUT	794	0	0	0	0	0	0
Project	: CRP211 Subtotals	794	0	0	0	0	0	0
Project	**: CRP309 OPEN SPACE-TENDERLOIN PARK PRESCHOOL**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	1,282	0	0	0
Project	: CRP309 Subtotals	0	0	0	1,282	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 2S OSP CPR Subtotals	2,609,467	0	0	18,536	0	0	0
Sub-Fund	**: 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED**							
001	PERMANENT SALARIES - MISC	7,401,397	7,862,657	7,862,657	2,119,517	7,849,726	7,849,726	(12,931)
009	PREMIUM PAY	76,484	30,105	30,105	55,144	30,105	30,105	0
010	ONE-TIME SALARY PAYMENTS	120,483	0	0	34,485	0	0	0
011	OVERTIME	124,709	0	0	138,981	0	0	0
012	HOLIDAY PAY	13,939	9,157	9,157	5,915	9,157	9,157	0
013	RETIREMENT	279,694	615,509	615,509	169,789	1,078,530	1,078,530	463,021
014	SOCIAL SECURITY	490,094	604,387	604,387	177,644	603,400	603,400	(987)
015	HEALTH SERVICE	875,642	1,211,969	1,211,969	334,275	1,287,361	1,287,361	75,392
016	DENTAL COVERAGE	167,825	211,588	211,588	60,545	205,107	205,107	(6,481)
017	UNEMPLOYMENT INSURANCE	14,242	19,755	19,755	5,756	23,668	23,668	3,913
019	OTHER FRINGE BENEFITS	338,857	26,738	26,738	4,353	50,241	50,241	23,503
020	OVERHEAD	3,383,352	4,643,001	4,643,001	1,097,547	5,120,338	4,381,954	(261,047)
023	EMPLOYEE FIELD EXPENSE	119	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,999	0	0	120	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	25,418	0	0	0	103,149	103,149	103,149
035	OTHER CURRENT EXPENSES	78	75,500	75,500	0	0	0	(75,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	243,050	243,050	0	196,526	196,526	(46,524)
042	BUILDING & CONSTRUCTION SUPPLIES	11,720	0	0	3,590	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	250	0	0	0	0	0	0
045	SAFETY	4,512	0	0	0	0	0	0
046	FOOD	2,566	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	73,394	0	0	6,958	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	0	0	0	0	500,000	500,000
070	DEBT SERVICE	0	0	0	0	2,000,000	2,000,000	2,000,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,075	234,246	234,246	47,569	234,246	246,194	11,948

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project :	Subtotals	13,539,849	15,787,662	15,787,662	4,262,188	18,791,554	18,565,118	2,777,456
Sub-Fund : 2S OSP NPR	Subtotals	13,539,849	15,787,662	15,787,662	4,262,188	18,791,554	18,565,118	2,777,456
Program : EAE	**Subtotal**	22,905,072	23,341,590	23,341,590	7,254,522	27,392,265	27,946,460	4,604,870

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,388,288	3,157,734	3,157,734	932,690	3,233,659	3,257,964	100,230
009	PREMIUM PAY	22,873	0	0	10,352	0	0	0
010	ONE-TIME SALARY PAYMENTS	202,244	0	0	152	0	0	0
011	OVERTIME	87,370	0	0	65,196	0	0	0
012	HOLIDAY PAY	8,470	0	0	5,967	0	0	0
013	RETIREMENT	119,040	222,457	222,457	68,067	444,351	447,721	225,264
014	SOCIAL SECURITY	219,871	241,611	241,611	76,535	247,403	249,278	7,667
015	HEALTH SERVICE	315,669	443,593	443,593	112,409	485,022	485,289	41,696
016	DENTAL COVERAGE	56,012	72,406	72,406	18,901	72,471	72,471	65
017	UNEMPLOYMENT INSURANCE	6,091	7,893	7,893	2,519	9,705	9,778	1,885
019	OTHER FRINGE BENEFITS	(41,374)	8,140	8,140	3,122	16,605	16,647	8,507
020	OVERHEAD	2,647,612	2,117,854	1,877,854	869,653	2,117,854	1,956,370	78,516
022	TRAINING	0	0	0	25	0	0	0
023	EMPLOYEE FIELD EXPENSE	267	0	0	66	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,435	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	5,812	0	0	7,036	0	0	0
031	RENTS & LEASES - EQUIPMENT	941	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	34	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	315,161	315,161	0	315,161	315,161	0
042	BUILDING & CONSTRUCTION SUPPLIES	211,831	0	0	99,612	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,242	0	0	2,636	0	0	0
045	SAFETY	27,153	0	0	6,533	0	0	0
047	FUELS & LUBRICANTS	273	0	0	338	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	878	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,539	0	0	1,323	0	0	0
060	EQUIPMENT PURCHASE	0	80,000	80,000	0	0	330,385	250,385
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	161,666	122,272	122,272	38,930	122,272	222,272	100,000
Project	: Subtotals	6,460,237	6,789,121	6,549,121	2,322,062	7,064,503	7,363,336	814,215

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRP035 OPEN SPACE-MISSION POOL-REMODEL ENTRYWAY**							
095	INTRAFUND TRANSFERS OUT	0	0	0	240,000	0	0	0
Project	: CRP035 Subtotals	0	0	0	240,000	0	0	0
Project	**: FRPMAT MATHER FACILITIES MAINTENANCE**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	928	0	0	0
Project	: FRPMAT Subtotals	0	0	0	928	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	6,460,237	6,789,121	6,549,121	2,562,990	7,064,503	7,363,336	814,215
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PRP007 ZOO OPERATIONS PROJECT**							
001	PERMANENT SALARIES - MISC	79,747	55,546	55,546	0	56,656	56,656	1,110
013	RETIREMENT	0	3,654	3,654	0	7,784	7,784	4,130
014	SOCIAL SECURITY	0	4,247	4,247	0	4,334	4,334	87
015	HEALTH SERVICE	0	5,492	5,492	0	6,097	6,097	605
016	DENTAL COVERAGE	0	873	873	0	873	873	0
017	UNEMPLOYMENT INSURANCE	0	139	139	0	169	169	30
019	OTHER FRINGE BENEFITS	23,971	189	189	0	363	363	174
020	OVERHEAD	17,004	22,102	22,102	0	22,102	23,629	1,527
027	PROFESSIONAL & SPECIALIZED SERVICES	17,039	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	144,722	144,722	0	144,722	144,722	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,034	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	209,671	0	0	137	0	0	0
Project	: PRP007 Subtotals	356,466	236,964	236,964	137	243,100	244,627	7,663
Sub-Fund	: 1G AGF AAP Subtotals	356,466	236,964	236,964	137	243,100	244,627	7,663

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,483,438	286,242	286,242	600,940	293,876	293,876	7,634
009	PREMIUM PAY	20	0	0	816	0	0	0
010	ONE-TIME SALARY PAYMENTS	7,529	0	0	0	0	0	0
011	OVERTIME	2,674	0	0	261	0	0	0
013	RETIREMENT	65,862	21,207	21,207	38,991	40,382	40,382	19,175
014	SOCIAL SECURITY	112,311	20,623	20,623	45,355	21,417	21,417	794
015	HEALTH SERVICE	159,423	28,650	28,650	65,962	31,422	31,422	2,772
016	DENTAL COVERAGE	29,232	5,212	5,212	11,950	5,212	5,212	0
017	UNEMPLOYMENT INSURANCE	3,377	715	715	1,496	883	883	168
019	OTHER FRINGE BENEFITS	6,332	5,842	5,842	3,523	6,594	6,594	752
022	TRAINING	0	0	0	660	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,188	0	0	199	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,250	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	771	0	0	790	0	0	0
035	OTHER CURRENT EXPENSES	478	100,000	100,000	208	100,000	0	(100,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,548	0	0	267	0	0	0
045	SAFETY	7,738	0	0	9,337	0	0	0
046	FOOD	912	0	0	73	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	350	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,731	0	0	66	0	0	0
052	TAXES, LICENSES & PERMITS	2,107	0	0	3,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,537	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,334,768)	0	0	(989,886)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	375,959	(478,491)	(478,491)	(375,959)	(478,491)	(409,493)	68,998
Project	: Subtotals	(1)	0	0	(581,951)	31,295	293	293
Sub-Fund	: 1G OHF REC Subtotals	(1)	0	0	(581,951)	31,295	293	293

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,259,513	2,578,512	2,578,512	663,395	2,643,309	2,643,309	64,797
009	PREMIUM PAY	20,099	0	0	8,784	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	115	0	0	0
011	OVERTIME	42,824	0	0	23,394	0	0	0
012	HOLIDAY PAY	4,450	0	0	2,004	0	0	0
013	RETIREMENT	60,910	185,995	185,995	47,848	363,168	363,168	177,173
014	SOCIAL SECURITY	104,774	197,259	197,259	52,361	202,199	202,199	4,940
015	HEALTH SERVICE	143,276	326,944	326,944	78,822	359,836	359,836	32,892
016	DENTAL COVERAGE	24,536	54,736	54,736	13,164	54,734	54,734	(2)
017	UNEMPLOYMENT INSURANCE	3,111	6,449	6,449	1,721	7,929	7,929	1,480
019	OTHER FRINGE BENEFITS	(10,865)	8,020	8,020	2,227	15,425	15,425	7,405
020	OVERHEAD	1,081,218	1,025,969	1,025,969	605,755	1,025,969	1,102,397	76,428
029	MAINTENANCE SVCS - EQUIPMENT	9,993	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	96,711	96,711	0	96,711	96,711	0
042	BUILDING & CONSTRUCTION SUPPLIES	94,806	0	0	41,919	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,626	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	976	0	0	0
045	SAFETY	381	0	0	1,586	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	167	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,714	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	111	0	0	0
Project	: Subtotals	2,842,533	4,480,595	4,480,595	1,544,182	4,769,280	4,845,708	365,113
Sub-Fund	: 2S OSP NPR Subtotals	2,842,533	4,480,595	4,480,595	1,544,182	4,769,280	4,845,708	365,113
Program	**: ECD Subtotal**	9,659,235	11,506,680	11,266,680	3,525,358	12,108,178	12,453,964	1,187,284

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPA R&P - MARINA YACHT HARBOR FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRP530 YACHT HARBOR DREDGING**							
093	OTHER OPERATING TRANSFERS OUT	7,897	0	0	0	0	0	0
Project	: CRP530 Subtotals	7,897	0	0	0	0	0	0
Sub-Fund	: 2S CRF RPA Subtotals	7,897	0	0	0	0	0	0
Program	**: ECE Subtotal**	7,897	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECI ZOO OPERATIONS
Sub-Fund : 3C XCF LOC CITY FAC IMPVT PROJECTS - LOCAL FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CATZOO ZOO FACILITIES IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	388,766	388,766	0	0	0	(388,766)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	432	432	0	0	0	(432)
Project	: CATZOO Subtotals	0	389,198	389,198	0	0	0	(389,198)
Project	**: CRPCAS 2000 ACADEMY OF SCIENCES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,728,536	1,728,536
Project	: CRPCAS Subtotals	0	0	0	0	0	1,728,536	1,728,536
Sub-Fund	: 3C XCF LOC Subtotals	0	389,198	389,198	0	0	1,728,536	1,339,338
Program	**: ECI Subtotal**	0	389,198	389,198	0	0	1,728,536	1,339,338

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,311,224	4,494,617	4,494,617	1,593,226	4,431,082	4,431,082	(63,535)
005	TEMP SALARIES - MISC	279,561	335,664	335,664	184,140	335,664	360,064	24,400
009	PREMIUM PAY	79,326	0	0	50,196	0	0	0
010	ONE-TIME SALARY PAYMENTS	125,016	0	0	11,949	0	0	0
011	OVERTIME	188,987	27,173	27,173	170,880	27,173	27,173	0
012	HOLIDAY PAY	14,820	4,600	4,600	5,500	4,600	4,600	0
013	RETIREMENT	203,774	340,172	340,172	125,353	608,810	608,810	268,638
014	SOCIAL SECURITY	409,358	371,613	371,613	157,017	365,563	367,430	(4,183)
015	HEALTH SERVICE	621,785	671,717	671,717	235,031	705,425	705,425	33,708
016	DENTAL COVERAGE	121,168	117,453	117,453	43,455	112,553	112,553	(4,900)
017	UNEMPLOYMENT INSURANCE	11,838	12,159	12,159	5,189	14,396	14,469	2,310
019	OTHER FRINGE BENEFITS	(40,032)	21,768	21,768	3,013	35,651	35,651	13,883
020	OVERHEAD	2,583,454	3,083,818	3,083,818	961,272	3,083,818	3,488,096	404,278
021	TRAVEL	309	0	0	140	0	0	0
022	TRAINING	610	0	0	75	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,581	0	0	6,517	0	0	0
024	MEMBERSHIP FEES	1,615	0	0	1,045	0	0	0
025	ENTERTAINMENT AND PROMOTION	270	0	0	4,930	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,486	0	0	50,923	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,150	0	0	16,415	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	11,514	0	0	(575)	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	320	0	0	0
031	RENTS & LEASES - EQUIPMENT	62,983	0	0	2,898	0	0	0
034	SUBSISTANCE	3,020	0	0	2,627	0	0	0
035	OTHER CURRENT EXPENSES	59,362	305,990	305,990	(25,704)	305,990	305,990	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	629,467	629,467	0	714,705	714,705	85,238
042	BUILDING & CONSTRUCTION SUPPLIES	42,777	0	0	15,287	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	17,441	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,495	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
045	SAFETY	19,475	0	0	1,981	0	0	0
046	FOOD	328,429	0	0	279,372	0	0	0
047	FUELS & LUBRICANTS	26,748	0	0	17,756	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	27,655	0	0	12,752	0	0	0
049	OTHER MATERIALS & SUPPLIES	116,410	0	0	6,182	0	0	0
052	TAXES, LICENSES & PERMITS	113,773	0	0	40,754	0	0	0
060	EQUIPMENT PURCHASE	17,887	308,750	308,750	16,338	0	355,297	46,547
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	0	0	0	0	1,442,928	1,442,928
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	59,372	68,657	68,657	1,211	68,657	0	(68,657)
086	INTERDEPARTMENTAL RECOVERY	0	(139,846)	(139,846)	0	(139,846)	0	139,846
093	OTHER OPERATING TRANSFERS OUT	536,372	0	0	0	0	1,391,414	1,391,414
Grant	**: RPG223 SUMMER YOUTH GRANT-NORTHERN CALIFORMIA**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	331	0	0	0
Grant	: RPG223 Subtotals	0	0	0	331	0	0	0
Project	: Subtotals	10,406,013	10,653,772	10,653,772	3,997,796	10,674,241	14,365,687	3,711,915
Sub-Fund	: 1G AGF AAA Subtotals	10,406,013	10,653,772	10,653,772	3,997,796	10,674,241	14,365,687	3,711,915
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	221,202	221,202	221,202	0	220,355	220,355	(847)
035	OTHER CURRENT EXPENSES	5,500	5,500	5,500	0	5,500	5,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,236	5,236	0	5,236	6,083	847
049	OTHER MATERIALS & SUPPLIES	5,236	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(231,938)	(231,938)	(231,938)	0	(231,938)	(231,938)	0
Project	: Subtotals	0	0	0	0	(847)	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	(847)	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	909,121	1,382,096	1,382,096	336,703	1,417,032	2,013,415	631,319
005	TEMP SALARIES - MISC	0	0	0	0	0	50,000	50,000
009	PREMIUM PAY	2,614	0	0	3,716	0	0	0
010	ONE-TIME SALARY PAYMENTS	304	0	0	41	0	0	0
011	OVERTIME	6,275	0	0	2,738	0	0	0
013	RETIREMENT	40,753	99,879	99,879	21,350	194,697	276,645	176,766
014	SOCIAL SECURITY	70,764	105,391	105,391	25,118	108,291	157,061	51,670
015	HEALTH SERVICE	111,632	197,437	197,437	43,127	216,747	1,144,775	947,338
016	DENTAL COVERAGE	24,663	34,613	34,613	9,399	34,613	43,734	9,121
017	UNEMPLOYMENT INSURANCE	2,064	3,454	3,454	859	4,252	6,193	2,739
019	OTHER FRINGE BENEFITS	11,242	10,464	10,464	4,513	13,693	19,386	8,922
020	OVERHEAD	436,484	525,213	525,213	175,070	525,213	886,104	360,891
021	TRAVEL	0	0	0	185	0	0	0
022	TRAINING	1,055	0	0	275	0	0	0
023	EMPLOYEE FIELD EXPENSE	154	0	0	0	0	0	0
024	MEMBERSHIP FEES	85	0	0	409	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,000	52,000	52,000	2,000	52,000	52,000	0
031	RENTS & LEASES - EQUIPMENT	328	0	0	422	0	0	0
035	OTHER CURRENT EXPENSES	742	15,000	15,000	0	15,000	15,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	48,400	48,400	0	67,275	67,275	18,875
042	BUILDING & CONSTRUCTION SUPPLIES	413	0	0	207	0	0	0
045	SAFETY	1,247	0	0	777	0	0	0
046	FOOD	1,837	0	0	584	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,688	0	0	1,848	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,205	0	0	40	0	0	0
052	TAXES, LICENSES & PERMITS	202	0	0	0	0	0	0
Project	: Subtotals	1,632,872	2,473,947	2,473,947	629,381	2,648,813	4,731,588	2,257,641

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 2S OSP NPR Subtotals	1,632,872	2,473,947	2,473,947	629,381	2,648,813	4,731,588	2,257,641
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: RPG431 TEEN THEATER GIFT**							
001	PERMANENT SALARIES - MISC	0	19,999	19,999	0	19,922	19,922	(77)
019	OTHER FRINGE BENEFITS	0	1	1	0	0	0	(1)
038	CITY GRANT PROGRAMS	0	0	0	0	0	78	78
Grant	: RPG431 Subtotals	0	20,000	20,000	0	19,922	20,000	0
Sub-Fund	: 7E GIF GIF Subtotals	0	20,000	20,000	0	19,922	20,000	0
Program	**: ECQ Subtotal**	12,038,885	13,147,719	13,147,719	4,627,177	13,342,129	19,117,275	5,969,556

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	684,091	546,112	546,112	263,770	564,797	651,539	105,427
005	TEMP SALARIES - MISC	0	14,667	14,667	0	14,667	14,667	0
009	PREMIUM PAY	16,299	3,000	3,000	10,176	3,000	3,000	0
011	OVERTIME	68,243	80,000	80,000	61,375	80,000	80,000	0
012	HOLIDAY PAY	11,617	9,703	9,703	5,389	9,703	9,703	0
013	RETIREMENT	32,894	41,347	41,347	23,311	73,152	85,073	43,726
014	SOCIAL SECURITY	58,910	50,030	50,030	25,750	51,426	58,063	8,033
015	HEALTH SERVICE	91,697	84,856	84,856	37,868	91,786	104,315	19,459
016	DENTAL COVERAGE	16,051	14,778	14,778	6,516	14,634	16,589	1,811
017	UNEMPLOYMENT INSURANCE	1,729	1,634	1,634	844	2,016	2,276	642
019	OTHER FRINGE BENEFITS	2,099	1,491	1,491	770	3,614	4,169	2,678
020	OVERHEAD	245,267	290,347	290,347	96,782	290,347	338,611	48,264
023	EMPLOYEE FIELD EXPENSE	0	0	0	18	0	0	0
024	MEMBERSHIP FEES	200	0	0	200	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	123,358	0	0	63,877	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	458,019	0	0	285,255	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	23,443	0	0	19,718	0	0	0
031	RENTS & LEASES - EQUIPMENT	29,114	0	0	18,358	0	0	0
035	OTHER CURRENT EXPENSES	3,270	547,924	547,924	2,477	547,924	547,924	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	283,058	283,058	0	283,058	283,058	0
042	BUILDING & CONSTRUCTION SUPPLIES	157,748	0	0	64,691	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	768	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	480	0	0	4,745	0	0	0
045	SAFETY	5,692	0	0	1,480	0	0	0
047	FUELS & LUBRICANTS	3,324	0	0	3,360	0	0	0
049	OTHER MATERIALS & SUPPLIES	36,222	0	0	6,399	0	0	0
052	TAXES, LICENSES & PERMITS	3,206	0	0	848	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	639,546	981,170	981,170	270,380	981,170	39,496	(941,674)
Project	: Subtotals	2,713,287	2,950,117	2,950,117	1,274,357	3,011,294	2,238,483	(711,634)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FRPCOM MONSTER PARK - FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	29,573	0	0	0
Project	: FRPCOM Subtotals	0	0	0	29,573	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	2,713,287	2,950,117	2,950,117	1,303,930	3,011,294	2,238,483	(711,634)
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PRP007 ZOO OPERATIONS PROJECT**							
001	PERMANENT SALARIES - MISC	930,185	914,349	914,349	326,804	947,436	747,592	(166,757)
009	PREMIUM PAY	4,716	1,126	1,126	1,072	1,126	1,126	0
010	ONE-TIME SALARY PAYMENTS	13,081	0	0	3,624	0	0	0
011	OVERTIME	16,730	58,064	58,064	3,650	58,064	58,064	0
012	HOLIDAY PAY	23,191	22,500	22,500	7,341	22,500	22,500	0
013	RETIREMENT	45,185	69,924	69,924	28,748	121,855	94,393	24,469
014	SOCIAL SECURITY	77,137	76,195	76,195	26,648	78,723	63,435	(12,760)
015	HEALTH SERVICE	121,894	83,995	83,995	43,157	90,069	64,639	(19,356)
016	DENTAL COVERAGE	23,006	21,123	21,123	8,921	21,188	15,976	(5,147)
017	UNEMPLOYMENT INSURANCE	2,254	2,490	2,490	869	3,087	2,488	(2)
019	OTHER FRINGE BENEFITS	3,327	31,467	31,467	1,202	34,804	28,123	(3,344)
020	OVERHEAD	412,566	389,367	389,367	129,789	389,367	370,010	(19,357)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,120,000	0	0	2,060,002	0	0	0
035	OTHER CURRENT EXPENSES	0	4,119,800	4,119,800	0	4,119,800	4,119,800	0
052	TAXES, LICENSES & PERMITS	44	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	868,611	985,749	985,749	254,199	985,749	1,000,829	15,080
Project	: PRP007 Subtotals	6,661,927	6,776,149	6,776,149	2,896,026	6,873,768	6,588,975	(187,174)
Sub-Fund	: 1G AGF AAP Subtotals	6,661,927	6,776,149	6,776,149	2,896,026	6,873,768	6,588,975	(187,174)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR - NONPROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	539,589	549,695	549,695	175,073	568,289	568,289	18,594
005	TEMP SALARIES - MISC	0	14,000	14,000	0	14,000	14,000	0
009	PREMIUM PAY	7,357	5,200	5,200	5,018	5,200	5,200	0
010	ONE-TIME SALARY PAYMENTS	792	0	0	0	0	0	0
011	OVERTIME	8,942	15,502	15,502	3,002	15,502	15,502	0
012	HOLIDAY PAY	7,593	11,154	11,154	2,213	11,154	11,154	0
013	RETIREMENT	21,335	43,652	43,652	14,960	76,272	76,272	32,620
014	SOCIAL SECURITY	37,014	45,380	45,380	13,909	46,936	46,936	1,556
015	HEALTH SERVICE	66,763	78,328	78,328	27,133	85,833	85,833	7,505
016	DENTAL COVERAGE	13,366	13,786	13,786	5,313	13,851	13,851	65
017	UNEMPLOYMENT INSURANCE	1,093	1,489	1,489	459	1,843	1,843	354
019	OTHER FRINGE BENEFITS	13,094	5,160	5,160	995	7,189	7,189	2,029
020	OVERHEAD	245,170	363,383	363,383	69,655	363,383	307,787	(55,596)
021	TRAVEL	559	0	0	534	0	0	0
022	TRAINING	0	0	0	220	0	0	0
023	EMPLOYEE FIELD EXPENSE	384	0	0	75	0	0	0
024	MEMBERSHIP FEES	835	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,490	0	275,000	275,000
029	MAINTENANCE SVCS - EQUIPMENT	2,588	0	0	392	0	0	0
031	RENTS & LEASES - EQUIPMENT	3,283	0	0	1,128	0	0	0
035	OTHER CURRENT EXPENSES	54	17,046	17,046	1,822	17,046	17,046	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	73,311	73,311	0	73,311	98,311	25,000
042	BUILDING & CONSTRUCTION SUPPLIES	63,958	0	0	14,975	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,446	0	0	(252)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,883	0	0	0	0	0	0
045	SAFETY	97	0	0	102	0	0	0
046	FOOD	39	0	0	0	0	0	0
047	FUELS & LUBRICANTS	167	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,874	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR - NONPROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	0	0	0	378	0	0	0
070	DEBT SERVICE	11,510	11,544	11,544	11,510	11,544	11,544	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	200,931	229,219	229,219	28,538	229,219	8,222	(220,997)
Project	: Subtotals	1,255,716	1,477,849	1,477,849	382,642	1,540,572	1,563,979	86,130
Sub-Fund	: 2S CRF RPN Subtotals	1,255,716	1,477,849	1,477,849	382,642	1,540,572	1,563,979	86,130
Sub-Fund	**: 2S GOL NPR GOLF FUND - ANNUAL NONPROJ - CONTROLLED**							
001	PERMANENT SALARIES - MISC	2,459,565	2,873,666	2,873,666	963,409	2,929,033	2,929,032	55,366
009	PREMIUM PAY	47,033	0	0	25,649	0	0	0
010	ONE-TIME SALARY PAYMENTS	80,800	0	0	0	0	0	0
011	OVERTIME	207,516	278,113	278,113	247,372	278,113	0	(278,113)
012	HOLIDAY PAY	38,162	0	0	13,545	0	0	0
013	RETIREMENT	108,542	183,393	183,393	70,782	390,625	394,863	211,470
014	SOCIAL SECURITY	195,631	234,326	234,326	94,162	238,708	219,791	(14,535)
015	HEALTH SERVICE	302,155	378,671	378,671	137,256	418,489	418,491	39,820
016	DENTAL COVERAGE	51,917	65,352	65,352	23,451	65,484	65,484	132
017	UNEMPLOYMENT INSURANCE	5,584	7,877	7,877	3,110	9,624	8,787	910
019	OTHER FRINGE BENEFITS	42,832	13,631	13,631	1,164	22,064	22,262	8,631
020	OVERHEAD	1,151,846	1,468,031	1,468,031	332,787	1,468,031	1,520,467	52,436
022	TRAINING	0	0	0	102	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	32	0	0	0
024	MEMBERSHIP FEES	2,000	0	0	600	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,077,894	3,452,784	3,452,784	1,286,067	3,452,784	4,048,859	596,075
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,656	48,000	48,000	25,332	48,000	48,000	0
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	210	0	0	0
031	RENTS & LEASES - EQUIPMENT	287,415	296,107	296,107	142,922	296,107	300,000	3,893
035	OTHER CURRENT EXPENSES	5,505	15,000	15,000	5	15,000	15,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	421,040	421,040	0	421,040	356,040	(65,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S GOL NPR GOLF FUND - ANNUAL NONPROJ - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	49,893	0	0	20,472	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,144	0	0	2,159	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	184	0	0	0	0	0	0
045	SAFETY	5,172	0	0	732	0	0	0
046	FOOD	659	0	0	521	0	0	0
047	FUELS & LUBRICANTS	41,148	0	0	18,182	0	0	0
049	OTHER MATERIALS & SUPPLIES	203,932	0	0	122,221	0	0	0
052	TAXES, LICENSES & PERMITS	17,922	0	0	17,602	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	16,338	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	376,785	345,494	345,494	125,354	345,494	286,640	(58,854)
Project	: Subtotals	7,770,895	10,081,485	10,081,485	3,691,538	10,398,596	10,633,716	552,231
Sub-Fund	: 2S GOL NPR Subtotals	7,770,895	10,081,485	10,081,485	3,691,538	10,398,596	10,633,716	552,231
Program	**: ECR Subtotal**	18,401,825	21,285,600	21,285,600	8,274,136	21,824,230	21,025,153	(260,447)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FRPCOM MONSTER PARK - FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	294,379	0	0	162,804	0	0	0
009	PREMIUM PAY	4,382	0	0	1,352	0	0	0
011	OVERTIME	42,033	0	0	45,515	0	0	0
012	HOLIDAY PAY	1,126	0	0	0	0	0	0
013	RETIREMENT	16,816	0	0	14,227	0	0	0
014	SOCIAL SECURITY	29,826	0	0	15,903	0	0	0
015	HEALTH SERVICE	43,161	0	0	21,754	0	0	0
016	DENTAL COVERAGE	6,696	0	0	3,280	0	0	0
017	UNEMPLOYMENT INSURANCE	866	0	0	526	0	0	0
019	OTHER FRINGE BENEFITS	(16,541)	0	0	679	0	0	0
020	OVERHEAD	276,205	0	0	183,163	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,687	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	298,065	0	0	178,508	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	61,500	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	1,150,000	991,592	0	0	1,150,000	158,408
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	142,895	0	0	106,480	0	0	0
Project	: FRPCOM Subtotals	1,160,596	1,150,000	991,592	795,691	0	1,150,000	158,408
Project	**: FRPFEN FENCING FOR PARKS & SQUARES**							
001	PERMANENT SALARIES - MISC	2,444	0	0	0	0	0	0
009	PREMIUM PAY	41	0	0	0	0	0	0
013	RETIREMENT	110	0	0	0	0	0	0
014	SOCIAL SECURITY	182	0	0	0	0	0	0
015	HEALTH SERVICE	323	0	0	0	0	0	0
016	DENTAL COVERAGE	48	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	1,862	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,842	0	0	3,894	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	65,000	4,268	0	0	65,000	60,732
Project	: FRPFEN Subtotals	20,865	65,000	4,268	3,894	0	65,000	60,732
Project	**: FRPGEN GENERAL FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	110,618	0	0	21,480	0	0	0
009	PREMIUM PAY	431	0	0	191	0	0	0
011	OVERTIME	182	0	0	0	0	0	0
013	RETIREMENT	1,267	0	0	1,397	0	0	0
014	SOCIAL SECURITY	2,170	0	0	1,602	0	0	0
015	HEALTH SERVICE	2,955	0	0	2,308	0	0	0
016	DENTAL COVERAGE	532	0	0	392	0	0	0
017	UNEMPLOYMENT INSURANCE	63	0	0	55	0	0	0
019	OTHER FRINGE BENEFITS	20,528	0	0	65	0	0	0
020	OVERHEAD	83,981	0	0	18,810	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,450	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,993	0	0	21,116	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,616	0	0	5,814	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	8,235	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,575	0	0	12,509	0	0	0
060	EQUIPMENT PURCHASE	10,167	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	650,000	185,961	0	0	650,000	464,039
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,143	0	0	1,184	0	0	0
Project	: FRPGEN Subtotals	295,456	650,000	185,961	93,373	0	650,000	464,039
Project	**: FRPMAT MATHER FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	105,216	0	0	57,808	0	0	0
009	PREMIUM PAY	395	0	0	508	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
011	OVERTIME	17,229	0	0	14,966	0	0	0
012	HOLIDAY PAY	2,577	0	0	1,454	0	0	0
013	RETIREMENT	5,127	0	0	4,331	0	0	0
014	SOCIAL SECURITY	9,522	0	0	5,680	0	0	0
015	HEALTH SERVICE	9,407	0	0	6,313	0	0	0
016	DENTAL COVERAGE	1,890	0	0	1,141	0	0	0
017	UNEMPLOYMENT INSURANCE	289	0	0	186	0	0	0
019	OTHER FRINGE BENEFITS	385	0	0	243	0	0	0
020	OVERHEAD	93,983	0	0	64,834	0	0	0
021	TRAVEL	322	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,241	0	0	3,454	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	109	0	0	222	0	0	0
045	SAFETY	532	0	0	0	0	0	0
046	FOOD	411	0	0	0	0	0	0
047	FUELS & LUBRICANTS	1,912	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	275,000	275,000	0	0	250,000	(25,000)
Project	: FRPMAT Subtotals	255,547	275,000	275,000	161,140	0	250,000	(25,000)
Project	**: FRPRSA REPAIR SURFACED AREAS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	50,684	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	175,000	65,600	0	0	175,000	109,400
Project	: FRPRSA Subtotals	50,684	175,000	65,600	0	0	175,000	109,400
Project	**: FRPSTW EMERGENCY REPAIR - STOW LAKE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	57,337	0	0	0
Project	: FRPSTW Subtotals	0	0	0	57,337	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	1,783,148	2,315,000	1,522,421	1,111,435	0	2,290,000	767,579

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRPACQ OPEN SPACE ACQUISITION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	570,000	570,000	0	0	0	(570,000)
Project	: CRPACQ Subtotals	0	570,000	570,000	0	0	0	(570,000)
Project	**: CRPADA ADA COMPLIANCE**							
001	PERMANENT SALARIES - MISC	12,840	0	0	3,630	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	RETIREMENT	447	0	0	330	0	0	0
014	SOCIAL SECURITY	710	0	0	268	0	0	0
015	HEALTH SERVICE	856	0	0	350	0	0	0
016	DENTAL COVERAGE	127	0	0	49	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	85	0	0	32	0	0	0
020	OVERHEAD	17,540	0	0	8,578	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	225,000	195,241	0	0	225,000	29,759
Project	: CRPADA Subtotals	32,633	225,000	195,241	13,246	0	225,000	29,759
Project	**: CRPCER CANDLESTICK EMERGENCY REPAIRS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	0	0	0	452,000	452,000
Project	: CRPCER Subtotals	0	0	0	0	0	452,000	452,000
Project	**: CRPCFP COFFMAN POOL**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project	: CRPCFP Subtotals	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project	**: CRPCNG ALTERNATE FUELING STATION (CNG)**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPCNG	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Project : CRPERO	**EROSION CONTROL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	7,111	0	0	1,354	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	250,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,000	0	0	0	0	0	0
Project : CRPERO	Subtotals	12,111	250,000	250,000	1,354	0	250,000	0
Project : CRPFRH	**FIELD REHABILITATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,165	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,960	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,407	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,407	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	110,619	0	0	18,706	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	525,000	419,958	0	0	525,000	105,042
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,000	0	0	(206)	0	0	0
Project : CRPFRH	Subtotals	141,558	525,000	419,958	18,500	0	525,000	105,042
Project : CRPHAZ	**HAZARDOUS MATERIALS MITIGATION**							
052	TAXES, LICENSES & PERMITS	668	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	150,000	161,699	0	0	800,000	638,301
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,100	0	0	0
Project : CRPHAZ	Subtotals	668	150,000	161,699	1,100	0	800,000	638,301
Project : CRPNBP	**NORTH BEACH PLAYGROUND**							
001	PERMANENT SALARIES - MISC	0	0	0	2,284	0	0	0
013	RETIREMENT	0	0	0	204	0	0	0
014	SOCIAL SECURITY	0	0	0	170	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	273	0	0	0
016	DENTAL COVERAGE	0	0	0	38	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	18	0	0	0
020	OVERHEAD	0	0	0	5,397	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	85,000	85,000	0	0	0	(85,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	85,000	85,000	0	85,000	85,000	0
Project	: CRPNBP Subtotals	0	170,000	170,000	8,390	85,000	85,000	(85,000)
Project	**: CRPNPG OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project	: CRPNPG Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project	: CRPNPS Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project	**: CRPNRC OPEN SPACE NEIGHBORHOOD REC CENTERS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project	: CRPNRC Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project	**: CRPOML OCEANVIEW / MINNEY LOVEY**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,200,000	1,200,000	0	0	0	(1,200,000)
Project	: CRPOML Subtotals	0	1,200,000	1,200,000	0	0	0	(1,200,000)
Project	**: CRPPDS POTRERO DEL SOL PARK**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,300,000	1,300,000	0	0	0	(1,300,000)
Project	: CRPPDS Subtotals	0	1,300,000	1,300,000	0	0	0	(1,300,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRPPFA PALACE OF FINE ARTS-MAYBECK FUNDS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,200,000	1,200,000
Project	: CRPPFA Subtotals	0	0	0	0	0	1,200,000	1,200,000
Project	**: CRPPFR PLAYING FIELDS REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	42,400	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	325,000	0	0	2,000,000	1,675,000
Project	: CRPPFR Subtotals	0	1,000,000	325,000	42,400	0	2,000,000	1,675,000
Project	**: CRPSEC SECURITY & LIGHTING SYSTEM**							
001	PERMANENT SALARIES - MISC	41,284	0	0	13,597	0	0	0
009	PREMIUM PAY	624	0	0	133	0	0	0
011	OVERTIME	471	0	0	184	0	0	0
013	RETIREMENT	1,874	0	0	1,020	0	0	0
014	SOCIAL SECURITY	3,178	0	0	1,065	0	0	0
015	HEALTH SERVICE	4,725	0	0	1,712	0	0	0
016	DENTAL COVERAGE	747	0	0	305	0	0	0
017	UNEMPLOYMENT INSURANCE	91	0	0	35	0	0	0
019	OTHER FRINGE BENEFITS	74	0	0	13	0	0	0
020	OVERHEAD	31,745	0	0	12,077	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	27,285	0	0	1,123	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	100,000	112,200	0	0	100,000	(12,200)
Project	: CRPSEC Subtotals	112,098	100,000	112,200	31,264	0	100,000	(12,200)
Project	**: CRPSGR SIGNAGE REPLACEMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	50,000	50,000	0	0	0	(50,000)
Project	: CRPSGR Subtotals	0	50,000	50,000	0	0	0	(50,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRPSIS SIGNAGE AND INFORMATION SYSTEM**							
001	PERMANENT SALARIES - MISC	14,379	0	0	3,078	0	0	0
009	PREMIUM PAY	254	0	0	0	0	0	0
011	OVERTIME	273	0	0	0	0	0	0
013	RETIREMENT	652	0	0	279	0	0	0
014	SOCIAL SECURITY	1,096	0	0	229	0	0	0
015	HEALTH SERVICE	1,618	0	0	247	0	0	0
016	DENTAL COVERAGE	269	0	0	40	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	27	0	0	0
020	OVERHEAD	12,677	0	0	7,274	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	499	0	0	288	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,439	0	0	4,890	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	200,000	178,046	0	0	200,000	21,954
Project	: CRPSIS Subtotals	38,244	200,000	178,046	16,360	0	200,000	21,954
Project	**: CRPSMP SOMA PARK**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project	: CRPSMP Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project	**: CRPSVP SAVA POOL**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: CRPSVP Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	**: CRPUNR UPPER NOE REC CENTER**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	700,000	700,000	0	0	0	(700,000)
Project	: CRPUNR Subtotals	0	700,000	700,000	0	0	0	(700,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CRPWAI WESTERN ADDITION IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	700,000	700,000	0	0	0	(700,000)
Project	: CRPWAI Subtotals	0	700,000	700,000	0	0	0	(700,000)
Project	**: PRPRSP ONLINE RESERVATION SYSTEM PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	245,000	245,000	0	0	0	(245,000)
Project	: PRPRSP Subtotals	0	245,000	245,000	0	0	0	(245,000)
Sub-Fund	: 1G AGF ACP Subtotals	337,312	10,835,000	10,027,144	132,614	85,000	5,837,000	(4,190,144)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	(5,214)	0	0	79,097	333	(85,575)	(85,575)
005	TEMP SALARIES - MISC	0	0	0	0	0	85,904	85,904
009	PREMIUM PAY	0	0	0	330	0	0	0
011	OVERTIME	0	0	0	188	0	0	0
013	RETIREMENT	5,073	0	0	7,207	0	0	0
014	SOCIAL SECURITY	(17,022)	0	0	5,777	0	0	0
015	HEALTH SERVICE	7,966	0	0	9,205	0	0	0
016	DENTAL COVERAGE	1,727	0	0	1,562	0	0	0
017	UNEMPLOYMENT INSURANCE	256	0	0	195	0	0	0
019	OTHER FRINGE BENEFITS	934	0	0	849	0	0	0
020	OVERHEAD	(11,643)	0	0	118,254	0	0	0
Project	: Subtotals	(17,923)	0	0	222,664	333	329	329
Project	**: CRPNPG OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
001	PERMANENT SALARIES - MISC	(1,551)	0	0	0	0	0	0
014	SOCIAL SECURITY	(363)	0	0	0	0	0	0
Project	: CRPNPG Subtotals	(1,914)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: JRP001 RPD CAP SVS TO DPW-CPD-OFF OF CITY ARCH**							
001	PERMANENT SALARIES - MISC	6,766	0	0	0	0	0	0
013	RETIREMENT	303	0	0	0	0	0	0
014	SOCIAL SECURITY	518	0	0	0	0	0	0
015	HEALTH SERVICE	403	0	0	0	0	0	0
016	DENTAL COVERAGE	118	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	11,642	0	0	0	0	0	0
Project	: JRP001 Subtotals	19,837	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	222,664	333	329	329
Sub-Fund	**: 1G OHF REC GF - OVERHEAD - RECREATION & PARKS**							
001	PERMANENT SALARIES - MISC	965,239	924,607	924,607	357,444	959,854	879,240	(45,367)
005	TEMP SALARIES - MISC	7,682	322,098	322,098	5,039	322,098	0	(322,098)
009	PREMIUM PAY	820	0	0	1,257	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,797	0	0	0
013	RETIREMENT	43,041	59,832	59,832	32,466	110,542	99,460	39,628
014	SOCIAL SECURITY	70,841	66,061	66,061	26,399	67,718	38,400	(27,661)
015	HEALTH SERVICE	80,195	78,681	78,681	31,945	85,546	82,166	3,485
016	DENTAL COVERAGE	14,480	13,681	13,681	5,327	13,681	13,030	(651)
017	UNEMPLOYMENT INSURANCE	2,168	3,116	3,116	879	3,846	2,637	(479)
019	OTHER FRINGE BENEFITS	7,036	6,973	6,973	2,564	5,405	4,875	(2,098)
021	TRAVEL	2,544	0	0	0	0	0	0
022	TRAINING	2,849	5,000	5,000	1,250	5,000	25,000	20,000
023	EMPLOYEE FIELD EXPENSE	271	0	0	14	0	0	0
024	MEMBERSHIP FEES	530	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	769	29,500	29,500	428	29,500	29,500	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	86,818	0	0	89,251	0	131,600	131,600
031	RENTS & LEASES - EQUIPMENT	1,651	131,600	131,600	443	131,600	0	(131,600)
035	OTHER CURRENT EXPENSES	12,597	18,000	18,000	4,478	18,000	20,500	2,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	80,000	80,000	0	80,000	80,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	85	0	0	0	0	0	0
046	FOOD	5	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,319	0	0	4,162	0	0	0
052	TAXES, LICENSES & PERMITS	2,350	1,100	1,100	0	1,100	1,100	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	43,764	107,700	107,700	0	107,700	103,100	(4,600)
086	INTERDEPARTMENTAL RECOVERY	(1,004,118)	0	0	(550,864)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(362,933)	(1,848,949)	(1,855,299)	362,933	(1,848,949)	(1,496,869)	358,430
Project	: Subtotals	3	0	(6,350)	377,212	93,641	14,739	21,089
Sub-Fund	: 1G OHF REC Subtotals	3	0	(6,350)	377,212	93,641	14,739	21,089
Sub-Fund	**: 2S CRF RPA R&P - MARINA YACHT HARBOR FUND**							
Project	**: CRPYRP MARINA YACHT RENOVATION PROGRAM**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	130,000	130,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,997	3,071	3,071	0	3,071	5,984	2,913
Project	: CRPYRP Subtotals	2,997	3,071	3,071	0	3,071	135,984	132,913
Project	**: FRPYFM YACHT HARBOR FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	15,494	0	0	55,201	0	0	0
009	PREMIUM PAY	1,791	0	0	902	0	0	0
011	OVERTIME	138	0	0	0	0	0	0
013	RETIREMENT	3,928	0	0	3,802	0	0	0
014	SOCIAL SECURITY	6,759	0	0	4,256	0	0	0
015	HEALTH SERVICE	10,091	0	0	6,207	0	0	0
016	DENTAL COVERAGE	1,600	0	0	1,024	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S CRF RPA R&P - MARINA YACHT HARBOR FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	195	0	0	140	0	0	0
019	OTHER FRINGE BENEFITS	(10,104)	0	0	187	0	0	0
020	OVERHEAD	67,133	0	0	48,705	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,974	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	330,600	330,600
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	330,600	330,600	0	0	0	(330,600)
Project	: FRPYFM Subtotals	126,999	330,600	330,600	120,424	0	330,600	0
Sub-Fund	: 2S CRF RPA Subtotals	129,996	333,671	333,671	120,424	3,071	466,584	132,913
Sub-Fund	**: 2S CRF RPN MARINA YACHT HARBOR - NONPROJECT**							
095	INTRAFUND TRANSFERS OUT	1,538,428	333,671	333,671	0	333,671	333,671	0
Project	: Subtotals	1,538,428	333,671	333,671	0	333,671	333,671	0
Sub-Fund	: 2S CRF RPN Subtotals	1,538,428	333,671	333,671	0	333,671	333,671	0
Sub-Fund	**: 2S GOL APR GOLF FUND - ANNUAL PROJECTS FUND**							
Project	**: CRPGLF GOLF PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	248,706	(1,294)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,364	1,364	1,364	0	1,364	2,658	1,294
Project	: CRPGLF Subtotals	1,364	251,364	251,364	0	1,364	251,364	0
Project	**: FRPGOL GOLF FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	161,129	0	0	7,873	0	0	0
009	PREMIUM PAY	1,062	0	0	124	0	0	0
011	OVERTIME	22,341	0	0	413	0	0	0
012	HOLIDAY PAY	315	0	0	0	0	0	0
013	RETIREMENT	4,293	0	0	569	0	0	0
014	SOCIAL SECURITY	7,671	0	0	634	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S GOL APR GOLF FUND - ANNUAL PROJECTS FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	10,983	0	0	870	0	0	0
016	DENTAL COVERAGE	1,828	0	0	154	0	0	0
017	UNEMPLOYMENT INSURANCE	225	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	19,857	0	0	18	0	0	0
020	OVERHEAD	4,469	0	0	7,299	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,553	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,484	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	28,193	0	0	0	0	0	0
Project	: FRPGOL Subtotals	310,403	0	0	17,975	0	0	0
Sub-Fund	: 2S GOL APR Subtotals	311,767	251,364	251,364	17,975	1,364	251,364	0
Sub-Fund	**: 2S GOL NPR GOLF FUND - ANNUAL NONPROJ - CONTROLLED**							
093	OTHER OPERATING TRANSFERS OUT	329,080	544,467	544,467	0	544,467	1,417,075	872,608
095	INTRAFUND TRANSFERS OUT	684,758	251,364	251,364	0	251,364	251,364	0
Project	: Subtotals	1,013,838	795,831	795,831	0	795,831	1,668,439	872,608
Sub-Fund	: 2S GOL NPR Subtotals	1,013,838	795,831	795,831	0	795,831	1,668,439	872,608
Sub-Fund	**: 2S NDF DPF DOWNTOWN PARK FUND**							
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
035	OTHER CURRENT EXPENSES	0	100,000	100,000	0	0	0	(100,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	4,848	4,848	0	0	0	(4,848)
Project	: CRPNPS Subtotals	0	104,848	104,848	0	0	0	(104,848)
Project	**: CRPSMP SOMA PARK**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	450,000	450,000	0	0	0	(450,000)
Project	: CRPSMP Subtotals	0	450,000	450,000	0	0	0	(450,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S NDF DPF DOWNTOWN PARK FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 2S NDF DPF Subtotals	0	554,848	554,848	0	0	0	(554,848)
Sub-Fund	**: 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS**							
Project	**: CRP020 OPEN SPACE-FACILITY ACCESS IMPROVEMENT**							
048	WATER SEWAGE TREATMENT SUPPLIES	3,132	0	0	0	0	0	0
Project	: CRP020 Subtotals	3,132	0	0	0	0	0	0
Project	**: CRP074 OPEN SPACE-ATHLETIC FIELD REHAB**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,130	0	0	0	0	0	0
Project	: CRP074 Subtotals	5,130	0	0	0	0	0	0
Project	**: CRP800 ALAMO SQUARE PLAY AREA**							
001	PERMANENT SALARIES - MISC	40	0	0	0	0	0	0
013	RETIREMENT	2	0	0	0	0	0	0
014	SOCIAL SECURITY	3	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	757,257	0	0	0	0	0	0
Project	: CRP800 Subtotals	757,308	0	0	0	0	0	0
Project	**: CRP861 MOSCONE REC CENTER PLAY AREA WEST**							
035	OTHER CURRENT EXPENSES	96	0	0	0	0	0	0
Project	: CRP861 Subtotals	96	0	0	0	0	0	0
Project	**: CRPACQ OPEN SPACE ACQUISITION**							
066	LAND	2,805,163	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,299,680	1,299,680	0	0	1,461,150	161,470

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPACQ	Subtotals	2,805,163	1,299,680	1,299,680	0	0	1,461,150	161,470
Project : CRPCLU	**OPEN SPACE NEIGHBORHOOD CLUBHOUSES**							
001	PERMANENT SALARIES - MISC	4,538	0	0	4,015	0	0	0
013	RETIREMENT	203	0	0	364	0	0	0
014	SOCIAL SECURITY	309	0	0	295	0	0	0
015	HEALTH SERVICE	385	0	0	375	0	0	0
016	DENTAL COVERAGE	55	0	0	52	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	35	0	0	0
020	OVERHEAD	8,362	0	0	9,487	0	0	0
Project : CRPCLU	Subtotals	13,902	0	0	14,633	0	0	0
Project : CRPCNT	**OPEN SPACE AUDIT SERVICES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	12,500	12,500	0	0	0	(12,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,276	12,276	12,276	0	12,276	23,917	11,641
Project : CRPCNT	Subtotals	12,276	24,776	24,776	0	12,276	23,917	(859)
Project : CRPCON	**OPEN SPACE CONTINGENCY**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	779,808	779,808	0	0	876,690	96,882
Project : CRPCON	Subtotals	0	779,808	779,808	0	0	876,690	96,882
Project : CRPCPM	**OPEN SPACE CAPITAL PROGRAM MANAGEMENT**							
001	PERMANENT SALARIES - MISC	195,035	0	0	124,272	0	0	0
005	TEMP SALARIES - MISC	0	0	0	3,696	0	0	0
011	OVERTIME	562	0	0	0	0	0	0
013	RETIREMENT	6,171	0	0	11,013	0	0	0
014	SOCIAL SECURITY	14,961	0	0	9,824	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	17,410	0	0	12,323	0	0	0
016	DENTAL COVERAGE	3,436	0	0	2,418	0	0	0
017	UNEMPLOYMENT INSURANCE	435	0	0	320	0	0	0
019	OTHER FRINGE BENEFITS	1,407	0	0	963	0	0	0
020	OVERHEAD	285,799	0	0	177,065	0	0	0
022	TRAINING	1,960	0	0	190	0	0	0
023	EMPLOYEE FIELD EXPENSE	42	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	234	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7	0	0	1,514	0	0	0
052	TAXES, LICENSES & PERMITS	99	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,332,540	1,332,540	0	0	700,000	(632,540)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	258,083	100,000	100,000	9,559	100,000	100,000	0
Project	: CRPCPM Subtotals	785,641	1,432,540	1,432,540	353,157	100,000	800,000	(632,540)
Project	**: CRPGAR OPEN SPACE COMMUNITY GARDENS**							
001	PERMANENT SALARIES - MISC	101,294	0	0	14,593	0	0	0
009	PREMIUM PAY	1,480	0	0	50	0	0	0
011	OVERTIME	353	0	0	0	0	0	0
013	RETIREMENT	4,611	0	0	1,276	0	0	0
014	SOCIAL SECURITY	7,683	0	0	1,109	0	0	0
015	HEALTH SERVICE	8,816	0	0	888	0	0	0
016	DENTAL COVERAGE	1,688	0	0	209	0	0	0
017	UNEMPLOYMENT INSURANCE	225	0	0	36	0	0	0
019	OTHER FRINGE BENEFITS	557	0	0	107	0	0	0
020	OVERHEAD	111,135	0	0	30,531	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,521	0	0	14,787	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	20,115	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,759	0	0	0	0	0	0
046	FOOD	13	0	0	20	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	14	0	0	285	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	150,000	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(17,030)	0	0	0	17,030
Project	: CRPGAR Subtotals	270,264	150,000	132,970	63,891	0	150,000	17,030
Project	**: CRPMIN MINI PARKS**							
001	PERMANENT SALARIES - MISC	555	0	0	0	0	0	0
013	RETIREMENT	25	0	0	0	0	0	0
014	SOCIAL SECURITY	42	0	0	0	0	0	0
015	HEALTH SERVICE	21	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,024	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	499	0	0	4,459	0	0	0
Project	: CRPMIN Subtotals	2,179	0	0	4,459	0	0	0
Project	**: CRPNAP OPEN SPACE NATURAL AREAS MGMT PLAN**							
001	PERMANENT SALARIES - MISC	44,256	0	0	4,770	0	0	0
009	PREMIUM PAY	166	0	0	35	0	0	0
013	RETIREMENT	1,979	0	0	317	0	0	0
014	SOCIAL SECURITY	3,428	0	0	375	0	0	0
015	HEALTH SERVICE	5,517	0	0	735	0	0	0
016	DENTAL COVERAGE	1,061	0	0	124	0	0	0
017	UNEMPLOYMENT INSURANCE	102	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	57	0	0	4	0	0	0
020	OVERHEAD	9,944	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	84	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	70,719	0	0	83,070	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	310	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	943	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	176	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,290	0	0	320	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,853	0	0	8,005	0	0	0
052	TAXES, LICENSES & PERMITS	773	0	0	0	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	0	0	0	270,000	270,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,361	0	0	0	0	0	0
Project	: CRPNAP Subtotals	162,019	0	0	97,767	0	270,000	270,000
Project	**: CRPNPG OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
001	PERMANENT SALARIES - MISC	51,312	0	0	19,117	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	RETIREMENT	2,024	0	0	1,728	0	0	0
014	SOCIAL SECURITY	3,707	0	0	1,428	0	0	0
015	HEALTH SERVICE	4,279	0	0	2,077	0	0	0
016	DENTAL COVERAGE	667	0	0	291	0	0	0
017	UNEMPLOYMENT INSURANCE	100	0	0	48	0	0	0
019	OTHER FRINGE BENEFITS	1,573	0	0	166	0	0	0
020	OVERHEAD	90,845	0	0	45,025	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	600	0	0	14,975	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	553	0	0	0
049	OTHER MATERIALS & SUPPLIES	360	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,411	0	0	0	0	0	0
Project	: CRPNPG Subtotals	159,884	0	0	85,408	0	0	0
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
001	PERMANENT SALARIES - MISC	24,016	0	0	7,538	0	0	0
013	RETIREMENT	1,142	0	0	684	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	1,866	0	0	577	0	0	0
015	HEALTH SERVICE	1,200	0	0	439	0	0	0
016	DENTAL COVERAGE	339	0	0	108	0	0	0
017	UNEMPLOYMENT INSURANCE	56	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	213	0	0	66	0	0	0
020	OVERHEAD	47,020	0	0	17,813	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(29,580)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	486	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	868	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	162,500	162,500	0	0	0	(162,500)
Project	: CRPNPS Subtotals	47,626	162,500	162,500	27,245	0	0	(162,500)
Project	**: CRPNRC OPEN SPACE NEIGHBORHOOD REC CENTERS**							
001	PERMANENT SALARIES - MISC	10,158	0	0	3,332	0	0	0
013	RETIREMENT	455	0	0	302	0	0	0
014	SOCIAL SECURITY	777	0	0	255	0	0	0
015	HEALTH SERVICE	763	0	0	268	0	0	0
016	DENTAL COVERAGE	129	0	0	44	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	89	0	0	29	0	0	0
020	OVERHEAD	18,757	0	0	7,874	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,950	0	0	0	0	0	0
046	FOOD	61	0	0	0	0	0	0
Project	: CRPNRC Subtotals	33,161	0	0	12,112	0	0	0
Project	**: CRPPOL OPEN SPACE COMMUNITY POOLS**							
001	PERMANENT SALARIES - MISC	0	0	0	251	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
013	RETIREMENT	0	0	0	17	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E **CULTURE & RECREATION**
Department : REC **RECREATION & PARK**
Program : ECS **CAPITAL PROJECTS**
Sub-Fund : 2S OSP CPR **OPEN SPACE & PARK - CONTINUING PROJECTS**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	21	0	0	0
015	HEALTH SERVICE	0	0	0	31	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	223	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,488	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,454	0	0	545	0	0	0
Project	: CRPPOL Subtotals	16,942	0	0	1,101	0	0	0
Project	**: CRPREN OPEN SPACE PARK RENOVATIONS**							
001	PERMANENT SALARIES - MISC	335,795	0	0	71,328	0	0	0
009	PREMIUM PAY	4,554	0	0	1,002	0	0	0
011	OVERTIME	4,497	0	0	1,837	0	0	0
013	RETIREMENT	14,193	0	0	5,607	0	0	0
014	SOCIAL SECURITY	23,998	0	0	5,573	0	0	0
015	HEALTH SERVICE	32,688	0	0	6,608	0	0	0
016	DENTAL COVERAGE	5,582	0	0	1,226	0	0	0
017	UNEMPLOYMENT INSURANCE	690	0	0	180	0	0	0
019	OTHER FRINGE BENEFITS	8,124	0	0	280	0	0	0
020	OVERHEAD	290,469	0	0	86,604	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,159	0	0	1,500	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	123,356	0	0	184,300	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	11,190	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	474	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	257,432	0	0	13,387	0	0	0
049	OTHER MATERIALS & SUPPLIES	589	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	132	0	0	111	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	955,131	955,131	0	0	1,400,000	444,869

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	74,997	0	0	81,659	0	0	0
Project	: CRPREN Subtotals	1,212,919	955,131	955,131	461,202	0	1,400,000	444,869
Sub-Fund	: 2S OSP CPR Subtotals	6,287,642	4,804,435	4,787,405	1,120,975	112,276	4,981,757	194,352
Sub-Fund	**: 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED**							
095	INTRAFUND TRANSFERS OUT	6,150,091	4,804,435	4,804,435	0	4,804,435	4,981,757	177,322
Project	: Subtotals	6,150,091	4,804,435	4,804,435	0	4,804,435	4,981,757	177,322
Sub-Fund	: 2S OSP NPR Subtotals	6,150,091	4,804,435	4,804,435	0	4,804,435	4,981,757	177,322
Sub-Fund	**: 3C RPF 04A 2000 VARIOUS PARK LSE REV BOND - S2004**							
Project	**: CRPCPM OPEN SPACE CAPITAL PROGRAM MANAGEMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(5,321,759)	(5,321,759)
Project	: CRPCPM Subtotals	0	0	0	0	0	(5,321,759)	(5,321,759)
Project	**: CRPNPG OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(1,136,138)	(1,136,138)
Project	: CRPNPG Subtotals	0	0	0	0	0	(1,136,138)	(1,136,138)
Project	**: CRPNRC OPEN SPACE NEIGHBORHOOD REC CENTERS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(6,207,785)	(6,207,785)
Project	: CRPNRC Subtotals	0	0	0	0	0	(6,207,785)	(6,207,785)
Project	**: CRPNRV 2004 REC & PARK REVENUE BOND**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	12,665,682	12,665,682
Project	: CRPNRV Subtotals	0	0	0	0	0	12,665,682	12,665,682

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 3C RPF 04A 2000 VARIOUS PARK LSE REV BOND - S2004

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 3C RPF 04A Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 3C RPF 06A 2006 LEASE REVENUE BOND**							
Project	**: CRPRB2 2006 REC & PARK REVENUE BOND**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	19,678,241	19,678,241
098	APPROPRIATED REVENUE - DESIGNATED	0	0	0	0	0	5,321,759	5,321,759
Project	: CRPRB2 Subtotals	0	0	0	0	0	25,000,000	25,000,000
Sub-Fund	: 3C RPF 06A Subtotals	0	0	0	0	0	25,000,000	25,000,000
Sub-Fund	**: 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND**							
Project	**: CRPGI2 1992 GOLDEN GATE PARK IMPROVEMENTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	440	440	0	0	0	(440)
Project	: CRPGI2 Subtotals	0	440	440	0	0	0	(440)
Project	**: CRPNRP NEIGHBORHOOD REC/PARK FACILITIES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,132,989	1,132,989	0	0	1,670,904	537,915
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	442	442	0	0	0	(442)
Project	: CRPNRP Subtotals	0	1,133,431	1,133,431	0	0	1,670,904	537,473
Sub-Fund	: 3C RPF LOC Subtotals	0	1,133,871	1,133,871	0	0	1,670,904	537,033
Program	**: ECS Subtotal**	17,552,225	26,162,126	24,538,311	3,103,299	6,229,622	47,496,544	22,958,233

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,232	0	0	9,076	0	0	0
005	TEMP SALARIES - MISC	2,906	0	0	364	0	0	0
009	PREMIUM PAY	28	0	0	177	0	0	0
010	ONE-TIME SALARY PAYMENTS	29,657	0	0	867	0	0	0
013	RETIREMENT	251	0	0	304	0	0	0
014	SOCIAL SECURITY	2,574	0	0	811	0	0	0
015	HEALTH SERVICE	642	0	0	0	0	0	0
016	DENTAL COVERAGE	278	0	0	50	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	203	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,924	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(127)	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,584	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,999	0	0	462	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,846	0	0	0	0	0	0
Project :	Subtotals	65,799	0	0	12,339	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	65,799	0	0	12,339	0	0	0
Sub-Fund : 1G OHF REC	**GF - OVERHEAD - RECREATION & PARKS**							
001	PERMANENT SALARIES - MISC	3,310,827	3,953,926	3,953,926	1,358,519	4,202,984	4,359,723	405,797
005	TEMP SALARIES - MISC	0	30,000	30,000	0	30,000	30,000	0
009	PREMIUM PAY	9,040	0	0	8,931	0	0	0
010	ONE-TIME SALARY PAYMENTS	20,464	0	0	0	0	0	0
011	OVERTIME	760	0	0	132	0	0	0
012	HOLIDAY PAY	208	0	0	0	0	0	0
013	RETIREMENT	144,235	335,659	335,659	113,603	577,520	593,870	258,211
014	SOCIAL SECURITY	246,529	284,938	284,938	96,945	303,569	308,764	23,826
015	HEALTH SERVICE	330,392	389,013	389,013	244,351	439,624	447,860	58,847

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	58,857	69,141	69,141	48,447	71,333	72,636	3,495
017	UNEMPLOYMENT INSURANCE	7,295	9,958	9,958	3,227	12,706	13,175	3,217
019	OTHER FRINGE BENEFITS	31,765	38,267	38,267	15,606	41,818	42,651	4,384
021	TRAVEL	15,965	900	900	2,245	900	900	0
022	TRAINING	61,995	68,000	68,000	20,269	68,000	68,000	0
023	EMPLOYEE FIELD EXPENSE	722	0	0	249	0	0	0
024	MEMBERSHIP FEES	962	1,000	1,000	482	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	110,888	540,091	540,091	29,294	540,091	540,091	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	51,311	0	0	37,722	0	1,161,907	1,161,907
029	MAINTENANCE SVCS - EQUIPMENT	30,910	0	0	3,817	0	0	0
031	RENTS & LEASES - EQUIPMENT	14,146	0	0	5,727	0	0	0
032	UTILITIES	0	140,000	140,000	0	140,000	140,000	0
035	OTHER CURRENT EXPENSES	4,120,954	136,990	136,990	35,043	136,990	136,990	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	348,950	348,950	0	348,950	348,950	0
042	BUILDING & CONSTRUCTION SUPPLIES	87,784	232,739	232,739	7,294	232,739	232,739	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(3,189)	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	33,066	0	0	15,527	0	0	0
045	SAFETY	44,765	0	0	7,245	0	0	0
046	FOOD	3,380	0	0	1,126	0	0	0
047	FUELS & LUBRICANTS	31	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	590,406	82,553	82,553	291,908	82,553	82,553	0
052	TAXES, LICENSES & PERMITS	4,480	0	0	75	0	0	0
060	EQUIPMENT PURCHASE	34,600	172,975	172,975	0	0	333,334	160,359
064	EQT LEASE / PURCH - FIN AGY RENEWAL	586,833	871,550	871,550	383,012	1,954,317	0	(871,550)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,014,973	10,271,265	10,271,265	1,368,988	10,335,220	12,110,652	1,839,387
086	INTERDEPARTMENTAL RECOVERY	(16,018,312)	0	0	(1,990,716)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	1,052,959	(17,977,915)	(18,680,488)	(4,951,035)	(17,977,915)	(21,040,827)	(2,360,339)
Project	: Subtotals	4,000,001	0	(702,573)	(2,841,967)	1,542,399	(15,032)	687,541

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 1G OHF REC Subtotals	4,000,001	0	(702,573)	(2,841,967)	1,542,399	(15,032)	687,541
Sub-Fund	**: 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS**							
Project	**: CRP020 OPEN SPACE-FACILITY ACCESS IMPROVEMENT**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	19,734	0	0	0
Project	: CRP020 Subtotals	0	0	0	19,734	0	0	0
Project	**: CRP021 OPEN SPACE HAZARDOUS MATERIALS ABATEMENT**							
093	OTHER OPERATING TRANSFERS OUT	1,113	0	0	8,230	0	0	0
Project	: CRP021 Subtotals	1,113	0	0	8,230	0	0	0
Project	**: CRP178 OPEN SPACE-NORTH BEACH POOL ADDITION**							
093	OTHER OPERATING TRANSFERS OUT	111,027	0	0	0	0	0	0
Project	: CRP178 Subtotals	111,027	0	0	0	0	0	0
Project	**: CRP201 OPEN SPACE-CHINATOWN PARK**							
093	OTHER OPERATING TRANSFERS OUT	547	0	0	0	0	0	0
Project	: CRP201 Subtotals	547	0	0	0	0	0	0
Sub-Fund	: 2S OSP CPR Subtotals	112,687	0	0	27,964	0	0	0
Program	**: EIA Subtotal**	4,178,487	0	(702,573)	(2,801,664)	1,542,399	(15,032)	687,541

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	7,616,302	7,905,931	7,905,931	2,820,617	8,220,866	8,230,221	324,290
002	PERMANENT SALARIES - UNIFORM	3,689	0	0	0	0	0	0
005	TEMP SALARIES - MISC	623,248	519,443	519,443	373,519	519,443	519,443	0
009	PREMIUM PAY	257,481	172,314	172,314	170,357	172,314	172,314	0
010	ONE-TIME SALARY PAYMENTS	148,385	0	0	49,008	0	0	0
011	OVERTIME	46,945	5,390	5,390	25,005	5,390	5,390	0
012	HOLIDAY PAY	1,469	26,604	26,604	982	26,603	26,603	(1)
013	RETIREMENT	346,948	713,330	713,330	259,415	1,129,539	1,130,820	417,490
014	SOCIAL SECURITY	658,013	660,043	660,043	261,219	684,197	684,901	24,858
015	HEALTH SERVICE	1,122,379	1,344,729	1,344,729	427,761	1,468,362	1,461,333	116,604
016	DENTAL COVERAGE	224,156	235,005	235,005	80,241	234,991	235,160	155
017	UNEMPLOYMENT INSURANCE	19,273	21,569	21,569	8,493	26,840	26,866	5,297
019	OTHER FRINGE BENEFITS	34,560	28,907	28,907	11,546	54,599	60,368	31,461
022	TRAINING	0	0	0	1,625	0	0	0
023	EMPLOYEE FIELD EXPENSE	726	0	0	529	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,222	0	0	5,452	0	60,000	60,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	43,661	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,554	0	0	1,680	0	0	0
031	RENTS & LEASES - EQUIPMENT	130	0	0	205	0	0	0
035	OTHER CURRENT EXPENSES	(1,741)	328,090	328,090	1,418	194,546	194,546	(133,544)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	98,473	98,473	0	232,017	232,017	133,544
042	BUILDING & CONSTRUCTION SUPPLIES	3,746	0	0	0	0	0	0
045	SAFETY	8,889	0	0	0	0	0	0
046	FOOD	53,783	0	0	14,726	0	0	0
049	OTHER MATERIALS & SUPPLIES	84,098	0	0	31,302	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,800	28,800	28,800	0	28,800	28,800	0
Grant	: RPG223 SUMMER YOUTH GRANT-NORTHERN CALIFORMIA							
049	OTHER MATERIALS & SUPPLIES	(1,229)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : RPG223	Subtotals	(1,229)	0	0	0	0	0	0
Project :	Subtotals	11,340,487	12,088,628	12,088,628	4,545,100	12,998,507	13,068,782	980,154
Sub-Fund : 1G AGF AAA	Subtotals	11,340,487	12,088,628	12,088,628	4,545,100	12,998,507	13,068,782	980,154
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : CRPACQ	**OPEN SPACE ACQUISITION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	1,200,000	1,000,000
Project : CRPACQ	Subtotals	0	200,000	200,000	0	0	1,200,000	1,000,000
Project : CRPLHP	**LITTLE HOLLYWOOD PLAYGROUND**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	800,000	800,000	0	0	0	(800,000)
Project : CRPLHP	Subtotals	0	800,000	800,000	0	0	0	(800,000)
Project : CRPMLP	**MIRALOMA PLAYGROUND**							
001	PERMANENT SALARIES - MISC	0	0	0	492	0	0	0
013	RETIREMENT	0	0	0	44	0	0	0
014	SOCIAL SECURITY	0	0	0	33	0	0	0
015	HEALTH SERVICE	0	0	0	39	0	0	0
016	DENTAL COVERAGE	0	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	1,162	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	225,000	225,000	0	0	0	(225,000)
Project : CRPMLP	Subtotals	0	225,000	225,000	1,781	0	0	(225,000)
Project : CRPNCP	**NOE COURT PLAYGROUND**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	175,000	175,000	0	0	0	(175,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Project : CRPNCP	Subtotals	0	175,000	175,000	0	0	0	(175,000)
Project : CRPRSP	**ROSSI PLAYGROUND**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project : CRPRSP	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project : CRPSDP	**SUNNYDALE PLAYGROUND**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	33,156	33,156	0	0	0	(33,156)
Project : CRPSDP	Subtotals	0	33,156	33,156	0	0	0	(33,156)
Sub-Fund : 1G AGF ACP	Subtotals	0	1,683,156	1,683,156	1,781	0	1,200,000	(483,156)
Program : FAL	**Subtotal**	11,340,487	13,771,784	13,771,784	4,546,881	12,998,507	14,268,782	496,998
Department : REC	**Subtotals**	105,817,378	121,517,637	118,953,620	32,039,216	106,324,348	155,222,434	36,268,814

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(122)	0.00	(122)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	0	0.00	0	0.00	31,850	0.00	31,850
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.67	4.50	300,803	4.42	300,803	4.42	300,803	(0.08)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	4.08	277,387	4.08	277,387
Project	: Subtotals			4.67	4.50	300,803	4.42	300,803	8.50	609,918	4.00	309,115
Sub-Fund	: 1G AGF WOF Subtotals			4.67	4.50	300,803	4.42	300,803	8.50	609,918	4.00	309,115
Program	**: CAQ Subtotal**			**4.67**	**4.50**	**300,803**	**4.42**	**300,803**	**8.50**	**609,918**	**4.00**	**309,115**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND	A	2627B3193	0.13	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(561,275)	0.00	(590,811)	0.00	(590,811)	0.00	(29,536)
0922	MANAGER I	A	2720B3648	0.87	2.00	185,871	2.00	190,426	2.00	190,426	0.00	4,555
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	(1.00)	(95,213)	(1.00)	(95,213)
0923	MANAGER II	AS	2927B3924	0.00	0.00	0	0.00	0	1.00	102,416	1.00	102,416
1368	SPECIAL ASSISTANT IX	A	2215B2693	1.00	1.00	68,654	1.00	71,687	1.00	71,687	0.00	3,033
1368	SPECIAL ASSISTANT IX	AR	2215B2693	0.00	0.00	0	0.00	0	(1.00)	(71,687)	(1.00)	(71,687)
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
2708	CUSTODIAN	A	1436B1740	7.00	7.00	310,733	7.00	324,232	7.00	324,232	0.00	13,499
2708	CUSTODIAN	AR	1436B1740	0.00	0.00	0	0.00	0	(0.50)	(23,159)	(0.50)	(23,159)
2718	CUSTODIAL SUPERVISOR	A	1736B2110	1.00	1.00	53,778	1.00	56,168	1.00	56,168	0.00	2,390
3130	ARBORETUM DIRECTOR	A	2496B3035	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3302	VENDOR	A	1223B1481	5.00	5.00	188,938	5.00	197,122	5.00	197,122	0.00	8,184
3417	GARDENER	A	1674B2033	83.50	83.50	4,330,473	83.50	4,430,619	83.50	4,430,619	0.00	100,146
3422	PARK SECTION SUPERVISOR	A	2033B2472	14.00	14.00	882,789	14.00	903,269	14.00	903,269	0.00	20,480
3422	PARK SECTION SUPERVISOR	AR	2033B2472	0.00	0.00	0	(2.00)	(129,038)	(2.00)	(129,038)	(2.00)	(129,038)
3428	NURSERY SPECIALIST	A	1936B2354	7.00	7.00	420,385	7.00	430,076	7.00	430,076	0.00	9,691
3430	CHIEF NURSERY SPECIALIST	A	2242B2726	2.00	1.00	69,518	1.00	71,149	1.00	71,149	0.00	1,631
3432	ASSISTANT DIRECTOR, ARBORETUM	A	2577B3132	0.00	1.00	79,848	1.00	81,745	1.00	81,745	0.00	1,897
4321	CASHIER II	A	1528B1853	2.00	2.00	94,508	2.00	98,654	2.00	98,654	0.00	4,146
7501	ENVIRONMENTAL SERVICE WORKER	A	984B1572	5.00	5.00	182,923	5.00	205,146	5.00	205,146	0.00	22,223
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(18,893)	0.00	(18,893)	0.00	(18,893)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	202	0.00	202
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.06)	(11.50)	(545,087)	(11.56)	(561,092)	(11.56)	(561,092)	(0.06)	(16,005)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(2.88)	(140,025)	(2.88)	(140,025)	(2.88)	(140,025)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(5.69)	(276,153)	(5.69)	(276,153)	(5.69)	(276,153)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(1.04)	(50,353)	(1.04)	(50,353)	(1.04)	(50,353)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.68	33,115	0.68	33,115
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	(788,863)	0.00	(790,677)	0.00	(790,677)	0.00	(1,814)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	(5.75)	(5.75)	343,458	(5.75)	353,542	(5.75)	353,542	0.00	10,084
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.47	2.39	159,611	2.35	159,611	2.35	159,611	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(2.35)	(159,611)	(2.35)	(159,611)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	13,278	0.00	13,278	0.00	13,278	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,579	0.00	1,579	0.00	1,579	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,500	0.00	5,500	0.00	5,500	0.00	0
Project :	Subtotals			119.16	115.64	5,550,025	103.93	5,092,503	100.76	4,878,566	(14.88)	(671,459)
Sub-Fund : 1G AGF AAA Subtotals				119.16	115.64	5,550,025	103.93	5,092,503	100.76	4,878,566	(14.88)	(671,459)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,880)	0.00	(23,302)	0.00	(23,302)	0.00	(422)
3417	GARDENER	A	1674B2033	1.50	1.50	77,793	1.50	79,592	1.50	79,592	0.00	1,799
3417	GARDENER	AD	1674B2033	0.00	0.00	0	0.00	0	(1.50)	(79,592)	(1.50)	(79,592)
3434	TREE TOPPER	A	1844B2527	3.00	3.00	193,306	3.00	197,864	3.00	197,864	0.00	4,558
3434	TREE TOPPER	AD	1844B2527	0.00	0.00	0	0.00	0	(3.00)	(197,864)	(3.00)	(197,864)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(858)	0.00	(858)	0.00	(858)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(527)	0.00	(527)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(2.00)	(2.00)	(29,366)	(2.00)	(30,068)	(2.00)	(30,068)	0.00	(702)
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	0.00	0	2.00	30,068	2.00	30,068
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	0.00	0	3.50	385,000	3.50	385,000
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.45	0.44	29,294	0.43	29,294	0.43	29,294	(0.01)	0
Project :	Subtotals			2.95	2.94	248,147	2.93	252,522	3.93	389,607	0.99	141,460
Sub-Fund : 1G AGF WOF Subtotals				2.95	2.94	248,147	2.93	252,522	3.93	389,607	0.99	141,460

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,077)	0.00	(4,080)	0.00	(4,080)	0.00	(3)
2708	CUSTODIAN	A	1436B1740	1.00	1.00	44,390	1.00	46,319	1.00	46,319	0.00	1,929
3417	GARDENER	A	1674B2033	2.00	2.00	103,724	2.00	106,123	2.00	106,123	0.00	2,399
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(391)	0.00	(391)	0.00	(391)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.06)	0.00	0	0.00	0	0.00	0	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.00	0.00	(44,918)	0.00	(46,268)	0.00	(46,268)	0.00	(1,350)
Project	: Subtotals			2.94	3.00	99,119	3.00	101,703	3.00	101,703	0.00	2,584
Sub-Fund	: 2S OSP NPR Subtotals			2.94	3.00	99,119	3.00	101,703	3.00	101,703	0.00	2,584
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**											
Grant	**: RPG008 FUHRMAN BEQUEST**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	477	0.00	732	0.00	732	0.00	255
3417	GARDENER	A	1674B2033	6.00	6.00	311,172	6.00	318,368	6.00	318,368	0.00	7,196
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,192)	0.00	(1,192)	0.00	(1,192)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.15)	(0.15)	(7,709)	(0.15)	(7,893)	(0.15)	(7,893)	0.00	(184)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	197	0.00	197	0.00	197	0.00	0
Grant	: RPG008 Subtotals			5.85	5.85	304,137	5.85	310,212	5.85	310,212	0.00	6,075
Sub-Fund	: 7E BEQ BEQ Subtotals			5.85	5.85	304,137	5.85	310,212	5.85	310,212	0.00	6,075
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: RPG427 NATIONAL AIDS MEMORIAL GROVE ENDOWMENT**											
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(230)	0.00	(230)	0.00	(230)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	1.00	1.00	60,000	1.00	60,000	1.00	60,000	0.00	0
Grant	: RPG427 Subtotals			1.00	1.00	60,000	1.00	59,770	1.00	59,770	0.00	(230)
Sub-Fund	: 7E GIF GIF Subtotals			1.00	1.00	60,000	1.00	59,770	1.00	59,770	0.00	(230)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : EAA	Subtotal			131.90	128.43	6,261,428	116.71	5,816,710	114.54	5,739,858	(13.89)	(521,570)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND	A	2627B3193	0.13	0.00	0	0.00	0	0.00	0	0.00	0
AC38	ASST. SUPERINTENDENT, REC. AND P	A	2997B3643	2.00	1.00	92,908	1.00	95,082	1.00	95,082	0.00	2,174
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(360,823)	0.00	(371,368)	0.00	(371,368)	0.00	(10,545)
0922	MANAGER I	A	2720B3648	3.61	5.00	464,677	5.00	476,065	5.00	476,065	0.00	11,388
0933	MANAGER V	A	3648B4889	0.00	2.00	249,144	2.00	255,206	2.00	255,206	0.00	6,062
0933	MANAGER V	AR	3648B4889	0.00	0.00	0	(1.00)	(127,603)	(1.00)	(127,603)	(1.00)	(127,603)
1424	CLERK TYPIST	A	1429B1731	2.00	2.00	88,358	2.00	92,158	2.00	92,158	0.00	3,800
1424	CLERK TYPIST	AR	1429B1731	0.00	0.00	0	(1.00)	(46,079)	(1.00)	(46,079)	(1.00)	(46,079)
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1446	SECRETARY II	AR	1723B2094	0.00	0.00	0	(1.00)	(55,742)	(1.00)	(55,742)	(1.00)	(55,742)
1450	EXECUTIVE SECRETARY I	A	1876B2281	2.00	2.00	116,358	2.00	121,440	2.00	121,440	0.00	5,082
2708	CUSTODIAN	A	1436B1740	36.25	32.25	1,431,593	32.25	1,493,781	32.25	1,493,781	0.00	62,188
2708	CUSTODIAN	AR	1436B1740	0.00	0.00	0	4.75	220,014	4.75	220,014	4.75	220,014
2708	CUSTODIAN	AR	1436B1740	0.00	0.00	0	(0.75)	(34,737)	(0.75)	(34,737)	(0.75)	(34,737)
2708	CUSTODIAN	AR	1436B1740	0.00	0.00	0	(4.00)	(185,275)	(4.00)	(185,275)	(4.00)	(185,275)
2708	CUSTODIAN	L	1436B1740	3.00	3.00	133,170	3.00	138,957	3.00	138,957	0.00	5,787
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1577B1914	1.50	1.50	73,188	1.50	76,426	1.50	76,426	0.00	3,238
2718	CUSTODIAL SUPERVISOR	A	1736B2110	1.00	1.00	53,778	1.00	56,168	1.00	56,168	0.00	2,390
3284	RECREATION DIRECTOR	A	1554B1886	13.00	4.00	192,412	4.00	200,821	4.00	200,821	0.00	8,409
3284	RECREATION DIRECTOR	AR	1554B1886	0.00	0.00	0	7.00	351,437	7.00	351,437	7.00	351,437
3284	RECREATION DIRECTOR	AR	1554B1886	0.00	0.00	0	(2.00)	(100,410)	(2.00)	(100,410)	(2.00)	(100,410)
3284	RECREATION DIRECTOR	L	1554B1886	1.00	1.00	48,103	1.00	50,206	1.00	50,206	0.00	2,103
3292	ASSISTANT SUPERINTENDENT, RECRE	A	2969B3608	2.00	1.00	92,016	1.00	96,045	1.00	96,045	0.00	4,029
3294	RECREATION SUPERINTENDENT	A	3777B4591	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3350	PARKS SUPERINTENDENT	A	3777B4591	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1674B2033	39.00	24.00	1,244,689	24.00	1,273,471	24.00	1,273,471	0.00	28,782
3417	GARDENER	AR	1674B2033	0.00	0.00	0	24.00	1,273,472	24.00	1,273,472	24.00	1,273,472
3417	GARDENER	AR	1674B2033	0.00	0.00	0	(9.00)	(477,552)	(9.00)	(477,552)	(9.00)	(477,552)
3417	GARDENER	AR	1674B2033	0.00	0.00	0	(15.00)	(795,920)	(15.00)	(795,920)	(15.00)	(795,920)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
3422	PARK SECTION SUPERVISOR.....	A	2033B2472	2.00	2.00	126,112	2.00	129,038	2.00	129,038	0.00	2,926
3422	PARK SECTION SUPERVISOR.....	AR	2033B2472	0.00	0.00	0	2.00	129,038	2.00	129,038	2.00	129,038
3466	ASST SUPT, PARKS SQUARES AND FA	A	2902B3527	0.00	0.25	22,490	0.25	23,014	0.25	23,014	0.00	524
3466	ASST SUPT, PARKS SQUARES AND FA	AD	2902B3527	0.00	0.00	0	(0.25)	(23,014)	(0.25)	(23,014)	(0.25)	(23,014)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(11,173)	0.00	(11,173)	0.00	(11,173)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(959)	0.00	(959)	0.00	(959)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(17.71)	(32.02)	(1,569,833)	(15.25)	(767,824)	(15.25)	(767,824)	16.77	802,009
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(0.42)	(19,667)	(0.42)	(19,667)	(0.42)	(19,667)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	(2.00)	(2.00)	(96,812)	(2.00)	(99,969)	(2.00)	(99,969)	0.00	(3,157)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(1.87)	(5.11)	(357,947)	(6.11)	(391,076)	(6.11)	(391,076)	(1.00)	(33,129)
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	1.87	129,177	1.87	129,177	1.87	129,177
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	(1.00)	(73,910)	(1.00)	(73,910)	(1.00)	(73,910)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.24	3.18	211,950	3.64	247,275	3.64	247,275	0.46	35,325
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	(2.60)	(176,625)	(2.60)	(176,625)	(2.60)	(176,625)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	1.04	70,650	1.04	70,650	1.04	70,650
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	1.04	70,650	1.04	70,650	1.04	70,650
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(3.11)	(211,950)	(3.11)	(211,950)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	184,235	0.00	368,471	0.00	368,471	0.00	184,236
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	(161,206)	0.00	(161,206)	0.00	(161,206)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	76,150	0.00	152,300	0.00	152,300	0.00	76,150
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	(76,150)	0.00	(76,150)	0.00	(76,150)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	41,814	0.00	83,628	0.00	83,628	0.00	41,814
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	(41,814)	0.00	(41,814)	0.00	(41,814)
Project	: Subtotals			95.15	47.05	2,611,136	66.96	3,691,659	63.85	3,479,709	16.80	868,573
Sub-Fund	: 1G AGF AAA Subtotals			95.15	47.05	2,611,136	66.96	3,691,659	63.85	3,479,709	16.80	868,573

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(15,731)	0.00	(15,981)	0.00	(15,981)	0.00	(250)
3417	GARDENER	A	1674B2033	2.00	2.00	103,724	2.00	106,123	2.00	106,123	0.00	2,399
3422	PARK SECTION SUPERVISOR	A	2033B2472	1.00	1.00	63,056	1.00	64,519	1.00	64,519	0.00	1,463
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(727)	0.00	(727)	0.00	(727)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	(3.00)	34,381	(3.00)	35,203	(3.00)	35,203	0.00	822
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.60	0.58	38,709	0.57	38,709	0.57	38,709	(0.01)	0
Project : Subtotals				0.60	0.58	224,139	0.57	227,846	0.57	227,846	(0.01)	3,707
Sub-Fund : 1G AGF WOF Subtotals				0.60	0.58	224,139	0.57	227,846	0.57	227,846	(0.01)	3,707

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(234,378)	0.00	(235,751)	0.00	(235,751)	0.00	(1,373)
2708	CUSTODIAN	A	1436B1740	25.75	29.75	1,320,615	29.75	1,377,985	29.75	1,377,985	0.00	57,370
2708	CUSTODIAN	AR	1436B1740	0.00	0.00	0	2.00	92,636	2.00	92,636	2.00	92,636
2708	CUSTODIAN	AR	1436B1740	0.00	0.00	0	(6.00)	(277,912)	(6.00)	(277,912)	(6.00)	(277,912)
2708	CUSTODIAN	AR	1436B1740	0.00	0.00	0	4.00	185,275	4.00	185,275	4.00	185,275
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1577B1914	1.00	1.00	48,792	1.00	50,950	1.00	50,950	0.00	2,158
3280	ASST RECREATION DIRECTOR	A	1463B1773	36.00	36.00	1,628,604	36.00	1,699,104	36.00	1,699,104	0.00	70,500
3280	ASST RECREATION DIRECTOR	AR	1463B1773	0.00	0.00	0	(8.00)	(377,580)	(8.00)	(377,580)	(8.00)	(377,580)
3280	ASST RECREATION DIRECTOR	AR	1463B1773	0.00	0.00	0	8.00	377,579	8.00	377,579	8.00	377,579
3284	RECREATION DIRECTOR	A	1554B1886	10.00	17.00	817,751	17.00	853,489	17.00	853,489	0.00	35,738
3284	RECREATION DIRECTOR	AR	1554B1886	0.00	0.00	0	0.00	2	0.00	2	0.00	2
3284	RECREATION DIRECTOR	AR	1554B1886	0.00	0.00	0	(7.00)	(351,437)	(7.00)	(351,437)	(7.00)	(351,437)
3284	RECREATION DIRECTOR	AR	1554B1886	0.00	0.00	0	2.00	100,410	2.00	100,410	2.00	100,410
3287	ASSISTANT RECREATION SUPERVISO	A	2172B2640	2.00	2.00	134,656	2.00	140,554	2.00	140,554	0.00	5,898
3292	ASSISTANT SUPERINTENDENT, RECRE	A	2969B3608	1.00	1.00	92,016	1.00	96,045	1.00	96,045	0.00	4,029
3417	GARDENER	A	1674B2033	54.00	69.00	3,578,472	69.00	3,661,230	69.00	3,661,230	0.00	82,758
3417	GARDENER	AR	1674B2033	0.00	0.00	0	37.00	1,963,269	37.00	1,963,269	37.00	1,963,269
3417	GARDENER	AR	1674B2033	0.00	0.00	0	(54.00)	(2,865,311)	(54.00)	(2,865,311)	(54.00)	(2,865,311)
3417	GARDENER	AR	1674B2033	0.00	0.00	0	2.00	106,123	2.00	106,123	2.00	106,123
3417	GARDENER	AR	1674B2033	0.00	0.00	0	15.00	795,920	15.00	795,920	15.00	795,920
3422	PARK SECTION SUPERVISOR	A	2033B2472	9.00	9.00	567,505	9.00	580,672	9.00	580,672	0.00	13,167
3422	PARK SECTION SUPERVISOR	AR	2033B2472	0.00	0.00	0	(3.00)	(193,558)	(3.00)	(193,558)	(3.00)	(193,558)
3422	PARK SECTION SUPERVISOR	AR	2033B2472	0.00	0.00	0	3.00	193,557	3.00	193,557	3.00	193,557
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(31,139)	0.00	(31,139)	0.00	(31,139)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	948	0.00	948	0.00	948
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.52)	(0.15)	(7,145)	(0.12)	(7,462)	(0.12)	(7,462)	0.03	(317)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	63,075	0.00	65,867	0.00	65,867	0.00	2,792
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(4.50)	(2.24)	(147,306)	(1.12)	(54,515)	(1.12)	(54,515)	1.12	92,791
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	0.00	3,109	0.00	3,109	0.00	3,109

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	(1.12)	(100,333)	(1.12)	(100,333)	(1.12)	(100,333)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	30,105	0.00	60,210	0.00	60,210	0.00	30,105
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	(30,105)	0.00	(30,105)	0.00	(30,105)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,157	0.00	18,314	0.00	18,314	0.00	9,157
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	(9,157)	0.00	(9,157)	0.00	(9,157)
Project :	Subtotals			131.73	162.36	7,901,919	157.39	7,888,988	157.39	7,888,988	(4.97)	(12,931)
Sub-Fund : 2S OSP NPR Subtotals				131.73	162.36	7,901,919	157.39	7,888,988	157.39	7,888,988	(4.97)	(12,931)
Program : EAE	**Subtotal**			**227.48**	**209.99**	**10,737,194**	**224.92**	**11,808,493**	**221.81**	**11,596,543**	**11.82**	**859,349**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(563,087)	0.00	(577,753)	0.00	(577,753)	0.00	(14,666)
7108	HEAVY EQUIPMENT OPERATIONS ASS	A	2666B3241	1.00	1.00	82,633	1.00	84,590	1.00	84,590	0.00	1,957
7205	CHIEF STATIONARY ENGINEER	A	3076B3076	1.00	1.00	78,413	1.00	81,884	1.00	81,884	0.00	3,471
7208	HEAVY EQUIPMENT OPERATIONS SUP	A	2800B3403	1.00	1.00	86,743	1.00	88,818	1.00	88,818	0.00	2,075
7213	PLUMBER SUPERVISOR I	A	2902B3527	1.00	1.00	89,961	1.00	92,055	1.00	92,055	0.00	2,094
7226	CARPENTER SUPERVISOR I	A	2737B3327	1.00	1.00	84,850	1.00	86,835	1.00	86,835	0.00	1,985
7238	ELECTRICIAN SUPERVISOR I	A	2764B3359	1.00	1.00	85,758	1.00	89,417	1.00	89,417	0.00	3,659
7242	PAINTER SUPERVISOR I	A	2287B2933	1.00	1.00	74,737	1.00	76,551	1.00	76,551	0.00	1,814
7311	CEMENT MASON	A	1965B2388	3.00	3.00	182,680	3.00	186,980	3.00	186,980	0.00	4,300
7328	OPERATING ENGINEER, UNIVERSAL	A	2412B2933	4.00	4.00	298,950	4.00	306,205	4.00	306,205	0.00	7,255
7334	STATIONARY ENGINEER	A	2446B2446	11.00	7.00	436,401	7.00	455,787	7.00	455,787	0.00	19,386
7335	SENIOR STATIONARY ENGINEER	A	2764B2764	3.00	3.00	211,372	3.00	220,733	3.00	220,733	0.00	9,361
7344	CARPENTER	A	2221B2700	9.00	9.00	619,343	9.00	634,230	9.00	634,230	0.00	14,887
7345	ELECTRICIAN	A	2449B2977	4.00	4.00	303,574	4.00	316,991	4.00	316,991	0.00	13,417
7346	PAINTER	A	2014B2449	10.00	6.00	374,606	6.00	383,513	6.00	383,513	0.00	8,907
7346	PAINTER	AR	2014B2449	0.00	0.00	0	0.00	0	(1.00)	(63,919)	(1.00)	(63,919)
7347	PLUMBER	A	2582B3138	9.00	9.00	720,335	9.00	737,116	9.00	737,116	0.00	16,781
7348	STEAMFITTER	A	2582B3138	3.00	3.00	240,112	3.00	245,705	3.00	245,705	0.00	5,593
7355	TRUCK DRIVER	A	2001B2549	13.00	10.00	649,491	10.00	665,289	10.00	665,289	0.00	15,798
7370	RIGGER	A	1871B2274	1.00	1.00	58,000	1.00	59,351	1.00	59,351	0.00	1,351
7376	SHEET METAL WORKER	A	2596B3155	3.00	3.00	241,491	3.00	247,037	3.00	247,037	0.00	5,546
7395	ORNAMENTAL IRON WORKER	A	2145B2607	5.00	5.00	332,452	5.00	340,214	5.00	340,214	0.00	7,762
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1355B1642	1.00	1.00	41,898	1.00	43,710	1.00	43,710	0.00	1,812
7514	GENERAL LABORER	A	1618B1965	11.00	6.00	300,626	6.00	307,719	6.00	307,719	0.00	7,093
9343	ROOFER	A	2074B2521	3.00	3.00	192,819	3.00	197,394	3.00	197,394	0.00	4,575
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(12,437)	0.00	(12,437)	0.00	(12,437)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(92)	0.00	(92)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.51)	(11.94)	(672,460)	(11.89)	(691,286)	(11.89)	(691,286)	0.05	(18,826)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(32.50)	(16.50)	(1,393,964)	(16.50)	(1,432,989)	(16.50)	(1,432,989)	0.00	(39,025)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	0.00	0	1.00	88,316	1.00	88,316
Project	: Subtotals			55.99	55.56	3,157,734	55.61	3,233,659	55.61	3,257,964	0.05	100,230
Sub-Fund	: 1G AGF AAA Subtotals			55.99	55.56	3,157,734	55.61	3,233,659	55.61	3,257,964	0.05	100,230
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**											
Project	**: PRP007 ZOO OPERATIONS PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,698	0.00	2,811	0.00	2,811	0.00	113
7347	PLUMBER	A	2582B3138	1.00	1.00	80,037	1.00	81,902	1.00	81,902	0.00	1,865
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(218)	0.00	(218)	0.00	(218)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.37)	(0.33)	(27,189)	(0.33)	(27,839)	(0.33)	(27,839)	0.00	(650)
Project	: PRP007 Subtotals			0.63	0.67	55,546	0.67	56,656	0.67	56,656	0.00	1,110
Sub-Fund	: 1G AGF AAP Subtotals			0.63	0.67	55,546	0.67	56,656	0.67	56,656	0.00	1,110
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
7328	OPERATING ENGINEER, UNIVERSAL	O	2412B2933	3.00	1.00	72,141	1.00	76,551	1.00	76,551	0.00	4,410
7344	CARPENTER	O	2221B2700	1.00	1.00	66,425	1.00	70,470	1.00	70,470	0.00	4,045
7347	PLUMBER	O	2582B3138	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7355	TRUCK DRIVER	O	2001B2549	9.00	4.00	250,769	4.00	266,116	4.00	266,116	0.00	15,347
7514	GENERAL LABORER	O	1618B1965	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(16.00)	(6.00)	(389,335)	(6.00)	(413,137)	(6.00)	(413,137)	0.00	(23,802)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,410)	0.00	(14,809)	0.00	(14,809)	0.00	(399)
0931	MANAGER III	A	3151B4223	0.00	1.00	107,591	1.00	110,220	1.00	110,220	0.00	2,629
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1630	ACCOUNT CLERK	A	1474B1787	1.00	1.00	45,584	1.00	47,570	1.00	47,570	0.00	1,986
7202	ASST PARK SUPT FOR STRUCTURAL M	A	3226B3921	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7263	MAINTENANCE MANAGER, SFUSD	A	3035B3689	0.00	1.00	94,071	1.00	96,283	1.00	96,283	0.00	2,212
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,130)	0.00	(1,130)	0.00	(1,130)
Project	: Subtotals			3.00	4.00	286,242	4.00	293,876	4.00	293,876	0.00	7,634
Sub-Fund	: 1G OHF REC Subtotals			3.00	4.00	286,242	4.00	293,876	4.00	293,876	0.00	7,634
Sub-Fund	**: 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(45,750)	0.00	(46,911)	0.00	(46,911)	0.00	(1,161)
7334	STATIONARY ENGINEER	A	2446B2446	3.00	7.00	436,399	7.00	455,787	7.00	455,787	0.00	19,388
7344	CARPENTER	A	2221B2700	3.00	3.00	206,448	3.00	211,410	3.00	211,410	0.00	4,962
7345	ELECTRICIAN	A	2449B2977	3.00	3.00	227,681	3.00	237,743	3.00	237,743	0.00	10,062
7346	PAINTER	A	2014B2449	1.00	5.00	312,173	5.00	319,595	5.00	319,595	0.00	7,422
7347	PLUMBER	A	2582B3138	2.00	2.00	160,074	2.00	163,804	2.00	163,804	0.00	3,730
7355	TRUCK DRIVER	A	2001B2549	4.00	7.00	454,645	7.00	465,702	7.00	465,702	0.00	11,057
7395	ORNAMENTAL IRON WORKER	A	2145B2607	2.00	2.00	132,981	2.00	136,085	2.00	136,085	0.00	3,104
7514	GENERAL LABORER	A	1618B1965	5.00	10.00	501,044	10.00	512,865	10.00	512,865	0.00	11,821
9343	ROOFER	A	2074B2521	3.00	3.00	192,819	3.00	197,394	3.00	197,394	0.00	4,575
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(10,165)	0.00	(10,165)	0.00	(10,165)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.38)	0.00	(2)	0.00	0	0.00	0	0.00	2
Project	: Subtotals			25.62	42.00	2,578,512	42.00	2,643,309	42.00	2,643,309	0.00	64,797
Sub-Fund	: 2S OSP NPR Subtotals			25.62	42.00	2,578,512	42.00	2,643,309	42.00	2,643,309	0.00	64,797
Program	**: ECD Subtotal**			**85.24**	**102.23**	**6,078,034**	**102.28**	**6,227,500**	**102.28**	**6,251,805**	**0.05**	**173,771**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND	A	2627B3193	2.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(419,664)	0.00	(428,923)	0.00	(428,923)	0.00	(9,259)
0922	MANAGER I	A	2720B3648	0.00	2.00	185,870	2.00	190,426	2.00	190,426	0.00	4,556
0933	MANAGER V	AR	3648B4889	0.00	0.00	0	1.00	127,603	1.00	127,603	1.00	127,603
1424	CLERK TYPIST	AR	1429B1731	0.00	0.00	0	1.00	46,079	1.00	46,079	1.00	46,079
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1632	SENIOR ACCOUNT CLERK	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2708	CUSTODIAN	L	1436B1740	1.00	1.00	44,390	1.00	46,319	1.00	46,319	0.00	1,929
3210	SWIMMING INSTRUCTOR/POOL LIFEG	L	1391B1686	7.00	7.00	301,080	7.00	314,169	7.00	314,169	0.00	13,089
3256	PHOTOGRAPHY INSTRUCTOR	A	1622B1970	1.00	1.00	50,251	1.00	52,441	1.00	52,441	0.00	2,190
3260	CRAFTS INSTRUCTOR	A	1554B1886	6.00	6.00	288,617	6.00	301,232	6.00	301,232	0.00	12,615
3262	CURATOR OF INDUSTRIAL ARTS	A	2033B2472	1.00	1.00	63,056	1.00	64,519	1.00	64,519	0.00	1,463
3284	RECREATION DIRECTOR	A	1554B1886	20.00	16.00	769,647	16.00	803,283	16.00	803,283	0.00	33,636
3284	RECREATION DIRECTOR	L	1554B1886	1.00	1.00	48,103	1.00	50,206	1.00	50,206	0.00	2,103
3287	ASSISTANT RECREATION SUPERVISO	A	2172B2640	1.00	1.00	67,328	1.00	70,277	1.00	70,277	0.00	2,949
3289	RECREATION SUPERVISOR	A	2194B2666	1.00	1.00	67,991	1.00	70,969	1.00	70,969	0.00	2,978
3417	GARDENER	A	1674B2033	33.00	33.00	1,711,445	33.00	1,751,022	33.00	1,751,022	0.00	39,577
3419	MUNICIPAL STADIUM GROUNDKEEPER	A	1936B2354	3.00	3.00	180,165	3.00	184,318	3.00	184,318	0.00	4,153
3422	PARK SECTION SUPERVISOR	A	2033B2472	5.00	5.00	315,281	5.00	322,596	5.00	322,596	0.00	7,315
3424	PEST CONTROL SPECIALIST	A	2033B2472	2.00	2.00	126,112	2.00	129,038	2.00	129,038	0.00	2,926
3426	FORESTER	A	2496B3035	1.00	1.00	77,387	1.00	79,214	1.00	79,214	0.00	1,827
3434	TREE TOPPER	A	1844B2527	8.00	8.00	515,483	8.00	527,638	8.00	527,638	0.00	12,155
3436	TREE TOPPER SUPERVISOR I	A	2319B2819	2.00	2.00	143,851	2.00	147,152	2.00	147,152	0.00	3,301
6102	RODENT CONTROL TECHNICIAN	A	1474B1787	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7514	GENERAL LABORER	A	1618B1965	4.00	4.00	200,417	4.00	205,146	4.00	205,146	0.00	4,729
8208	PARK PATROL OFFICER	A	1600B1941	4.50	4.50	222,787	4.50	232,512	4.50	232,512	0.00	9,725
8210	HEAD PARK PATROL OFFICER	A	1980B2407	0.75	0.75	46,022	0.75	48,056	0.75	48,056	0.00	2,034
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(17,041)	0.00	(17,041)	0.00	(17,041)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.60)	(12.12)	(612,220)	(11.64)	(628,780)	(11.64)	(628,780)	0.48	(16,560)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(6.24)	(364,017)	(6.24)	(364,017)	(6.24)	(364,017)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.21	5.02	335,664	4.93	335,664	4.93	335,664	(0.09)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.36	24,400	0.36	24,400
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,173	0.00	27,173	0.00	27,173	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,600	0.00	4,600	0.00	4,600	0.00	0
Project	: Subtotals			106.86	95.15	4,862,054	91.30	4,798,519	91.66	4,822,919	(3.49)	(39,135)
Sub-Fund	: 1G AGF AAA Subtotals			106.86	95.15	4,862,054	91.30	4,798,519	91.66	4,822,919	(3.49)	(39,135)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
3417	GARDENER.....	O	1674B2033	20.00	20.00	1,001,196	20.00	1,061,226	20.00	1,061,226	0.00	60,030
3422	PARK SECTION SUPERVISOR.....	O	2033B2472	3.00	3.00	182,596	3.00	193,558	3.00	193,558	0.00	10,962
3434	TREE TOPPER.....	O	1844B2527	9.00	9.00	559,767	9.00	593,592	9.00	593,592	0.00	33,825
3436	TREE TOPPER SUPERVISOR I.....	O	2319B2819	2.00	2.00	138,852	2.00	147,152	2.00	147,152	0.00	8,300
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(847)	0.00	(847)	0.00	(847)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	3.50	3.50	221,202	3.50	221,202	3.50	221,202	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(34.00)	(34.00)	(1,882,411)	(34.00)	(1,995,528)	(34.00)	(1,995,528)	0.00	(113,117)
Project	: Subtotals			3.50	3.50	221,202	3.50	220,355	3.50	220,355	0.00	(847)
Sub-Fund	: 1G AGF WOF Subtotals			3.50	3.50	221,202	3.50	220,355	3.50	220,355	0.00	(847)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(70,178)	0.00	(71,447)	0.00	(71,447)	0.00	(1,269)
0922	MANAGER I	A	2720B3648	0.00	2.00	185,870	2.00	190,426	2.00	190,426	0.00	4,556
0922	MANAGER I	AR	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
1366	SPECIAL ASSISTANT VII	A	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	2969B3608	0.00	0.00	0	0.00	0	1.00	96,045	1.00	96,045
3135	DIR OF NEIGHBORHOOD SERVS, REC	A	2507B3047	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3210	SWIMMING INSTRUCTOR/POOL LIFEG	A	1391B1686	4.72	4.72	203,014	4.72	211,840	4.72	211,840	0.00	8,826
3374	VOLUNTEER COORD, ANIMAL CARE &	A	1932B2348	3.00	3.00	179,631	3.00	187,512	3.00	187,512	0.00	7,881
3417	GARDENER	A	1674B2033	16.00	16.00	829,790	16.00	848,980	16.00	848,980	0.00	19,190
3422	PARK SECTION SUPERVISOR	A	2033B2472	1.00	1.00	63,056	1.00	64,519	1.00	64,519	0.00	1,463
5277	PLANNER I	AR	1849B2247	0.00	0.00	0	0.00	0	1.00	59,815	1.00	59,815
5278	PLANNER II	AR	2247B2732	0.00	0.00	0	0.00	0	1.00	72,726	1.00	72,726
5291	PLANNER III	AR	2666B3241	0.00	0.00	0	0.00	0	2.00	172,551	2.00	172,551
5293	PLANNER IV, TRANSPORTATION	AR	3162B3844	0.00	0.00	0	0.00	0	1.00	102,327	1.00	102,327
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(5,448)	0.00	(7,742)	0.00	(7,742)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.23)	(0.16)	(9,087)	(0.16)	(9,350)	(0.16)	(9,350)	0.00	(263)
TEMPM	TEMPORARY - MISCELLANEOUS	AN	0T0	0.00	0.00	0	0.00	0	0.73	50,000	0.73	50,000
Project : Subtotals				26.49	26.56	1,382,096	26.56	1,417,032	34.29	2,063,415	7.73	681,319
Sub-Fund : 2S OSP NPR Subtotals				26.49	26.56	1,382,096	26.56	1,417,032	34.29	2,063,415	7.73	681,319
Sub-Fund : 7E GIF GIF ETF-GIFT FUND												
Grant : RPG431 TEEN THEATER GIFT												
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(77)	0.00	(77)	0.00	(77)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	19,999	0.00	19,999	0.00	19,999	0.00	0
Grant : RPG431 Subtotals				0.00	0.00	19,999	0.00	19,922	0.00	19,922	0.00	(77)
Sub-Fund : 7E GIF GIF Subtotals				0.00	0.00	19,999	0.00	19,922	0.00	19,922	0.00	(77)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : ECQ	Subtotal			136.85	125.21	6,485,351	121.36	6,455,828	129.45	7,126,611	4.24	641,260

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
AC38	ASST. SUPERINTENDENT, REC. AND P	A	2997B3643	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(60,594)	0.00	(62,507)	0.00	(62,507)	0.00	(1,913)
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
2708	CUSTODIAN	A	1436B1740	1.00	1.00	44,390	1.00	46,319	1.00	46,319	0.00	1,929
2708	CUSTODIAN	AR	1436B1740	0.00	0.00	0	0.00	0	0.50	23,159	0.50	23,159
3417	GARDENER	A	1674B2033	4.00	4.00	207,448	4.00	212,245	4.00	212,245	0.00	4,797
7205	CHIEF STATIONARY ENGINEER	A	3076B3076	1.00	1.00	78,413	1.00	81,884	1.00	81,884	0.00	3,471
7346	PAINTER	AR	2014B2449	0.00	0.00	0	0.00	0	1.00	63,919	1.00	63,919
8208	PARK PATROL OFFICER	A	1600B1941	5.00	5.00	247,542	5.00	258,348	5.00	258,348	0.00	10,806
8210	HEAD PARK PATROL OFFICER	A	1980B2407	1.00	1.00	61,361	1.00	64,075	1.00	64,075	0.00	2,714
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(2,172)	0.00	(2,172)	0.00	(2,172)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(336)	0.00	(336)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.66)	(1.66)	(85,854)	(1.77)	(89,137)	(1.77)	(89,137)	(0.11)	(3,283)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.23	0.22	14,667	0.22	14,667	0.22	14,667	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	80,000	0.00	80,000	0.00	80,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,703	0.00	9,703	0.00	9,703	0.00	0
Project :	Subtotals			12.57	11.56	653,482	11.45	672,167	12.95	758,909	1.39	105,427
Sub-Fund : 1G AGF AAA Subtotals				12.57	11.56	653,482	11.45	672,167	12.95	758,909	1.39	105,427

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PRP007	ZOO OPERATIONS PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	35,119	0.00	37,368	0.00	37,368	0.00	2,249
1450	EXECUTIVE SECRETARY I	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
2440	VETERINARY LABORATORY TECHNOL	A	2337B2841	1.00	1.00	72,446	1.00	75,627	1.00	75,627	0.00	3,181
2708	CUSTODIAN	A	1436B1740	2.00	2.00	88,781	2.00	92,638	2.00	92,638	0.00	3,857
2708	CUSTODIAN	AD	1436B1740	0.00	0.00	0	0.00	0	(2.00)	(92,638)	(2.00)	(92,638)
3320	ANIMAL KEEPER	A	1670B2028	19.00	16.00	827,774	16.00	863,766	16.00	863,766	0.00	35,992
3320	ANIMAL KEEPER	AD	1670B2028	0.00	0.00	0	0.00	0	(2.00)	(107,971)	(2.00)	(107,971)
3321	SENIOR ANIMAL KEEPER	A	1876B2281	2.00	2.00	116,324	2.00	119,068	2.00	119,068	0.00	2,744
3342	ZOO CURATOR	A	2793B3396	1.00	1.00	86,500	1.00	88,636	1.00	88,636	0.00	2,136
3422	PARK SECTION SUPERVISOR	A	2033B2472	1.00	1.00	63,056	1.00	64,519	1.00	64,519	0.00	1,463
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(3,644)	0.00	(3,644)	0.00	(3,644)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	765	0.00	765
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.95)	(7.79)	(433,830)	(7.74)	(451,262)	(7.74)	(451,262)	0.05	(17,432)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,126	0.00	1,126	0.00	1,126	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	58,064	0.00	58,064	0.00	58,064	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	22,500	0.00	22,500	0.00	22,500	0.00	0
Project : PRP007	Subtotals			21.05	16.21	996,039	16.26	1,029,126	12.26	829,282	(3.95)	(166,757)
Sub-Fund : 1G AGF AAP	Subtotals			21.05	16.21	996,039	16.26	1,029,126	12.26	829,282	(3.95)	(166,757)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR - NONPROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC39	MANAGER, MARINA OPERATATIONS	A	2627B3193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,165)	0.00	(11,261)	0.00	(11,261)	0.00	(96)
0922	MANAGER I	A	2720B3648	0.00	1.00	92,935	1.00	95,213	1.00	95,213	0.00	2,278
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1686B2048	1.00	1.00	52,240	1.00	54,518	1.00	54,518	0.00	2,278
2708	CUSTODIAN	A	1436B1740	2.00	2.00	88,781	2.00	92,638	2.00	92,638	0.00	3,857
3232	MARINA ASSISTANT MANAGER	A	1569B1904	7.00	7.00	339,876	7.00	354,792	7.00	354,792	0.00	14,916
3233	MARINA ASSOCIATE MANAGER	A	1773B2156	1.00	1.00	54,971	1.00	56,272	1.00	56,272	0.00	1,301
3417	GARDENER	A	1674B2033	2.00	2.00	103,724	2.00	106,123	2.00	106,123	0.00	2,399
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(2,185)	0.00	(2,185)	0.00	(2,185)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.45)	(4.42)	(225,073)	(4.37)	(233,563)	(4.37)	(233,563)	0.05	(8,490)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.22	0.21	14,000	0.21	14,000	0.21	14,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,200	0.00	5,200	0.00	5,200	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,502	0.00	15,502	0.00	15,502	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	11,154	0.00	11,154	0.00	11,154	0.00	0
Project : Subtotals				10.77	10.79	595,551	10.84	614,145	10.84	614,145	0.05	18,594
Sub-Fund : 2S CRF RPN Subtotals				10.77	10.79	595,551	10.84	614,145	10.84	614,145	0.05	18,594

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S GOL NPR GOLF FUND - ANNUAL NONPROJ - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,470)	0.00	3,339	0.00	3,339	0.00	4,809
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(256,355)	0.00	(256,355)	0.00	(256,355)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	251,242	0.00	251,242	0.00	251,242
0922	MANAGER I	A	2720B3648	0.00	1.00	92,934	1.00	95,213	1.00	95,213	0.00	2,279
3231	GOLF PROGRAM DIRECTOR	A	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1674B2033	38.00	37.00	1,918,892	37.00	1,963,268	37.00	1,963,268	0.00	44,376
3422	PARK SECTION SUPERVISOR	A	2033B2472	3.00	3.00	189,169	3.00	193,557	3.00	193,557	0.00	4,388
3424	PEST CONTROL SPECIALIST	A	2033B2472	1.00	1.00	63,057	1.00	64,519	1.00	64,519	0.00	1,462
3434	TREE TOPPER	A	1844B2527	5.00	3.01	193,955	3.01	198,523	3.01	198,523	0.00	4,568
3436	TREE TOPPER SUPERVISOR I	A	2319B2819	1.00	1.00	71,927	1.00	73,576	1.00	73,576	0.00	1,649
7328	OPERATING ENGINEER, UNIVERSAL	A	2412B2933	0.00	1.00	74,737	1.00	76,551	1.00	76,551	0.00	1,814
7347	PLUMBER	A	2582B3138	0.00	2.00	160,074	2.00	163,804	2.00	163,804	0.00	3,730
7347	PLUMBER	AR	2582B3138	0.00	0.00	0	0.00	0	0.00	0	0.00	0
7355	TRUCK DRIVER	A	2001B2549	0.00	5.00	324,746	5.00	332,645	5.00	332,645	0.00	7,899
7514	GENERAL LABORER	A	1618B1965	0.00	1.00	50,104	1.00	51,287	1.00	51,287	0.00	1,183
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(11,265)	0.00	(11,265)	0.00	(11,265)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.06	(4.86)	(265,552)	(4.76)	(271,947)	(4.76)	(271,947)	0.10	(6,395)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	1,093	0.00	1,076	0.00	1,076	0.00	(17)
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	7.00	0.00	0	0.00	0	0.00	0	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	(4.25)	0.00	0	0.00	0	0.00	0	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	278,113	0.00	278,113	0.00	278,113	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	AD	0T0	0.00	0.00	0	0.00	0	0.00	(278,113)	0.00	(278,113)
Project	: Subtotals			51.81	50.15	3,151,779	50.25	3,207,146	50.25	2,929,032	0.10	(222,747)
Sub-Fund	: 2S GOL NPR Subtotals			51.81	50.15	3,151,779	50.25	3,207,146	50.25	2,929,032	0.10	(222,747)
Program	**: ECR Subtotal**			**96.20**	**88.71**	**5,396,851**	**88.80**	**5,522,584**	**86.30**	**5,131,368**	**(2.41)**	**(265,483)**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0922	MANAGER I	O	2720B3648	1.00	1.00	89,706	1.00	95,213	1.00	95,213	0.00	5,507
0922	MANAGER I	OR	2720B3648	0.00	0.00	0	0.00	0	(1.00)	(95,213)	(1.00)	(95,213)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2969B3608	1.00	1.00	90,567	1.00	94,169	1.00	94,169	0.00	3,602
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	OR	2969B3608	0.00	0.00	0	0.00	0	(1.00)	(94,169)	(1.00)	(94,169)
1842	MANAGEMENT ASSISTANT	O	2038B2478	1.00	1.00	62,196	1.00	64,676	1.00	64,676	0.00	2,480
5120	ARCHITECTURAL ADMINISTRATOR	OS	2910B3537	0.00	0.00	0	0.00	0	1.00	92,316	1.00	92,316
5207	ASSOCIATE ENGINEER	O	2855B3470	2.00	2.00	174,191	2.00	181,134	2.00	181,134	0.00	6,943
5207	ASSOCIATE ENGINEER	OS	2855B3470	0.00	0.00	0	0.00	0	(2.00)	(181,134)	(2.00)	(181,134)
5211	SENIOR ENGINEER	O	3826B4650	0.25	0.25	29,173	0.25	30,341	0.25	30,341	0.00	1,168
5211	SENIOR ENGINEER	OR	3826B4650	0.00	0.00	0	0.00	0	(0.25)	(30,341)	(0.25)	(30,341)
5262	LANDSCAPE ARCHITECTURAL ASSOCI	O	2454B2983	2.00	2.00	149,710	2.00	155,713	2.00	155,713	0.00	6,003
5262	LANDSCAPE ARCHITECTURAL ASSOCI	OR	2454B2983	0.00	0.00	0	0.00	0	(1.50)	(116,784)	(1.50)	(116,784)
5265	ARCHITECTURAL ASSOCIATE I	O	2454B2983	1.00	1.00	74,855	1.00	77,856	1.00	77,856	0.00	3,001
5265	ARCHITECTURAL ASSOCIATE I	OS	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(77,856)	(1.00)	(77,856)
5266	ARCHITECTURAL ASSOCIATE II	O	2855B3470	1.00	1.00	87,096	1.00	90,567	1.00	90,567	0.00	3,471
5266	ARCHITECTURAL ASSOCIATE II	OS	2855B3470	0.00	0.00	0	0.00	0	1.00	90,567	1.00	90,567
5268	ARCHITECT	O	3304B4017	2.00	2.00	201,596	2.00	209,687	2.00	209,687	0.00	8,091
5268	ARCHITECT	OS	3304B4017	0.00	0.00	0	0.00	0	(2.00)	(209,687)	(2.00)	(209,687)
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2855B3470	2.00	2.00	174,191	2.00	181,134	2.00	181,134	0.00	6,943
5272	LANDSCAPE ARCHITECTURAL ASSOCI	OR	2855B3470	0.00	0.00	0	0.00	0	(0.75)	(67,925)	(0.75)	(67,925)
5272	LANDSCAPE ARCHITECTURAL ASSOCI	OS	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(90,567)	(1.00)	(90,567)
5274	LANDSCAPE ARCHITECT	O	3304B4017	2.00	2.00	201,596	2.00	209,687	2.00	209,687	0.00	8,091
5275	SENIOR LANDSCAPE ARCHITECT	O	3826B4650	1.00	1.00	116,693	1.00	121,365	1.00	121,365	0.00	4,672
5275	SENIOR LANDSCAPE ARCHITECT	OS	3826B4650	0.00	0.00	0	0.00	0	(1.00)	(121,365)	(1.00)	(121,365)
5277	PLANNER I	O	1849B2247	1.00	1.00	56,402	1.00	58,647	1.00	58,647	0.00	2,245
5277	PLANNER I	OR	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(58,647)	(1.00)	(58,647)
5278	PLANNER II	O	2247B2732	0.00	1.00	68,565	1.00	71,305	1.00	71,305	0.00	2,740
5278	PLANNER II	OR	2247B2732	0.00	0.00	0	0.00	0	(1.00)	(71,305)	(1.00)	(71,305)
5283	PLANNER V	O	3752B4561	1.00	1.00	114,449	1.00	119,042	1.00	119,042	0.00	4,593

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5283	PLANNER V	OS	3752B4561	0.00	0.00	0	0.00	0	(1.00)	(119,042)	(1.00)	(119,042)
5291	PLANNER III	O	2666B3241	2.00	2.00	162,707	2.00	169,180	2.00	169,180	0.00	6,473
5291	PLANNER III	OR	2666B3241	0.00	0.00	0	0.00	0	(2.00)	(169,180)	(2.00)	(169,180)
5293	PLANNER IV, TRANSPORTATION	O	3162B3844	1.00	1.00	96,466	1.00	100,328	1.00	100,328	0.00	3,862
5293	PLANNER IV, TRANSPORTATION	OR	3162B3844	0.00	0.00	0	0.00	0	(1.00)	(100,328)	(1.00)	(100,328)
5502	PROJECT MANAGER I	OS	3717B3717	0.00	0.00	0	0.00	0	2.00	194,027	2.00	194,027
5502	PROJECT MANAGER I	OS	3717B3717	0.00	0.00	0	0.00	0	3.00	291,041	3.00	291,041
5504	PROJECT MANAGER II	OS	4303B4303	0.00	0.00	0	0.00	0	0.75	84,231	0.75	84,231
5504	PROJECT MANAGER II	OS	4303B4303	0.00	0.00	0	0.00	0	2.25	252,693	2.25	252,693
5506	PROJECT MANAGER III	O	5223B5223	1.25	1.25	160,613	1.25	170,400	1.25	170,400	0.00	9,787
5506	PROJECT MANAGER III	OR	5223B5223	0.00	0.00	0	0.00	0	0.75	102,240	0.75	102,240
5506	PROJECT MANAGER III	OS	5223B5223	0.00	0.00	0	0.00	0	(0.75)	(102,240)	(0.75)	(102,240)
5506	PROJECT MANAGER III	OS	5223B5223	0.00	0.00	0	0.00	0	(1.25)	(170,400)	(1.25)	(170,400)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1)	0.00	(1)	0.00	(1)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	330	0.00	330
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(22.50)	(23.50)	(2,110,772)	(23.50)	(2,200,110)	(23.50)	(2,200,110)	0.00	(89,338)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	7.49	682,830	7.49	682,830
TEMPM	TEMPORARY - MISCELLANEOUS	OR	0T0	0.00	0.00	0	0.00	0	1.26	85,904	1.26	85,904
Project :	Subtotals			0.00	0.00	0	0.00	333	0.00	329	0.00	329
Sub-Fund : 1G AGF WOF Subtotals				0.00	0.00	0	0.00	333	0.00	329	0.00	329

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,195)	0.00	(3,061)	0.00	(3,061)	0.00	134
1022	ADMINISTRATOR II	AS	2204B2679	0.00	0.00	0	0.00	0	1.00	71,315	1.00	71,315
1023	ADMINISTRATOR III	A	2679B3256	1.00	1.00	83,053	1.00	86,675	1.00	86,675	0.00	3,622
1023	ADMINISTRATOR III	AR	2679B3256	0.00	0.00	0	0.00	0	(1.00)	(86,675)	(1.00)	(86,675)
1314	PUBLIC RELATIONS OFFICER	A	2348B2855	1.00	1.00	72,791	1.00	76,001	1.00	76,001	0.00	3,210
1368	SPECIAL ASSISTANT IX	AR	2215B2693	0.00	0.00	0	0.00	0	1.00	71,687	1.00	71,687
1368	SPECIAL ASSISTANT IX	AS	2215B2693	0.00	0.00	0	0.00	0	(1.00)	(71,687)	(1.00)	(71,687)
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1822	ADMINISTRATIVE ANALYST	AS	2215B2693	0.00	0.00	0	0.00	0	1.00	71,687	1.00	71,687
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	2.00	2.00	157,462	2.00	164,351	2.00	164,351	0.00	6,889
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2969B3608	1.00	1.00	92,016	1.00	96,045	1.00	96,045	0.00	4,029
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1842	MANAGEMENT ASSISTANT	AS	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
5211	SENIOR ENGINEER	A	3826B4650	0.75	0.75	88,920	0.75	92,838	0.75	92,838	0.00	3,918
5211	SENIOR ENGINEER	AR	3826B4650	0.00	0.00	0	0.00	0	0.25	30,946	0.25	30,946
5212	PRINCIPAL ENGINEER	A0	4352B5291	(1.00)	(1.00)	(134,975)	(1.00)	(140,846)	(1.00)	(140,846)	0.00	(5,871)
5212	PRINCIPAL ENGINEER	A0	4352B5291	1.00	1.00	134,975	1.00	140,846	1.00	140,846	0.00	5,871
5506	PROJECT MANAGER III	A	5223B5223	0.75	0.75	99,837	0.75	102,240	0.75	102,240	0.00	2,403
5506	PROJECT MANAGER III	AR	5223B5223	0.00	0.00	0	0.00	0	(0.75)	(102,240)	(0.75)	(102,240)
5508	PROJECT MANAGER IV	A	5825B5825	1.00	1.00	148,472	1.00	155,062	1.00	155,062	0.00	6,590
5640	ENVIRONMENTAL SPECIALIST	A0	2215B2693	(0.50)	(0.50)	(34,327)	(0.50)	(35,844)	(0.50)	(35,844)	0.00	(1,517)
5640	ENVIRONMENTAL SPECIALIST	A0	2215B2693	1.50	1.50	102,981	1.50	107,532	1.50	107,532	0.00	4,551
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(3,692)	0.00	(3,692)	0.00	(3,692)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	318	0.00	318
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.66	4.82	322,098	4.73	322,098	4.73	322,098	(0.09)	0
TEMPM	TEMPORARY - MISCELLANEOUS	AD	0T0	0.00	0.00	0	0.00	0	(3.47)	(236,194)	(3.47)	(236,194)
TEMPM	TEMPORARY - MISCELLANEOUS	AR	0T0	0.00	0.00	0	0.00	0	(1.26)	(85,904)	(1.26)	(85,904)
Project	: Subtotals			13.16	15.32	1,246,705	15.23	1,281,952	10.00	879,240	(5.32)	(367,465)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 1G OHF REC Subtotals				13.16	15.32	1,246,705	15.23	1,281,952	10.00	879,240	(5.32)	(367,465)
Program : ECS Subtotal				**13.16**	**15.32**	**1,246,705**	**15.23**	**1,282,285**	**10.00**	**879,569**	**(5.32)**	**(367,136)**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECT CONCOURSE AUTHORITY
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: CRP850 GOLDEN GATE PARK CONSTRUCTION OVERSIGHT**											
0933	MANAGER V	O	3648B4889	1.00	1.00	120,243	1.00	127,603	1.00	127,603	0.00	7,360
1452	EXECUTIVE SECRETARY II.....	O	2048B2490	1.00	1.00	62,510	1.00	64,989	1.00	64,989	0.00	2,479
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(2.00)	(2.00)	(182,753)	(2.00)	(192,592)	(2.00)	(192,592)	0.00	(9,839)
Project	: CRP850 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: ECT Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(62,933)	0.00	(63,719)	0.00	(63,719)	0.00	(786)
0922	MANAGER I	A	2720B3648	0.00	1.00	92,935	1.00	95,213	1.00	95,213	0.00	2,278
0931	MANAGER III	A	3151B4223	0.00	1.00	107,591	1.00	110,220	1.00	110,220	0.00	2,629
0931	MANAGER III	AS	3151B4223	0.00	0.00	0	0.00	0	(1.00)	(110,220)	(1.00)	(110,220)
0932	MANAGER IV	A	3389B4542	0.00	1.00	115,729	1.00	118,546	1.00	118,546	0.00	2,817
0932	MANAGER IV	AS	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
0933	MANAGER V	A	3648B4889	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0953	DEPUTY DIRECTOR III	A	3924B5257	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0954	DEPUTY DIRECTOR IV	A	4464B5982	0.00	2.75	419,160	2.75	429,358	2.75	429,358	0.00	10,198
0954	DEPUTY DIRECTOR IV	A1	4464B5982	0.00	0.00	0	0.25	39,033	0.25	39,033	0.25	39,033
0964	DEPARTMENT HEAD IV	A	5122B6864	0.00	1.00	174,892	1.00	179,150	1.00	179,150	0.00	4,258
1022	ADMINISTRATOR II	A	2204B2679	2.00	2.00	136,671	2.00	142,630	2.00	142,630	0.00	5,959
1023	ADMINISTRATOR III	AR	2679B3256	0.00	0.00	0	0.00	0	1.00	86,675	1.00	86,675
1024	ADMINISTRATOR-SUPERVISOR	AS	2882B3503	0.00	0.00	0	0.00	0	1.00	93,250	1.00	93,250
1024	ADMINISTRATOR-SUPERVISOR	O	2882B3503	1.00	1.00	87,931	1.00	91,428	1.00	91,428	0.00	3,497
1024	ADMINISTRATOR-SUPERVISOR	OS	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(91,428)	(1.00)	(91,428)
1054	BUS ANALYST-PRINCIPAL	A	3150B3961	1.00	1.00	100,953	1.00	105,442	1.00	105,442	0.00	4,489
1202	PERSONNEL CLERK	A	1528B1853	1.00	1.00	47,254	1.00	49,327	1.00	49,327	0.00	2,073
1204	SENIOR PERSONNEL CLERK	A	1765B2145	1.00	1.75	95,736	1.75	99,925	1.75	99,925	0.00	4,189
1204	SENIOR PERSONNEL CLERK	A1	1765B2145	0.00	0.00	0	0.25	14,275	0.25	14,275	0.25	14,275
1220	PAYROLL CLERK	A	1752B2130	3.00	3.00	162,924	3.00	170,102	3.00	170,102	0.00	7,178
1222	SENIOR PAYROLL AND PERSONNEL C	A	1923B2337	1.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
1222	SENIOR PAYROLL AND PERSONNEL C	AS	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(62,211)	(1.00)	(62,211)
1224	PRINCIPAL PAYROLL AND PERSONNEL	AS	2120B2577	0.00	0.00	0	0.00	0	1.00	68,600	1.00	68,600
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2236B2719	1.00	1.00	69,317	1.00	72,380	1.00	72,380	0.00	3,063
1241	PERSONNEL ANALYST	A	1856B2732	2.00	2.00	139,217	2.00	145,451	2.00	145,451	0.00	6,234
1244	SENIOR PERSONNEL ANALYST	A	2627B3193	2.00	2.00	162,924	2.00	169,996	2.00	169,996	0.00	7,072
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3493B4246	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1312	PUBLIC INFORMATION OFFICER	A	1970B2395	0.25	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1364	SPECIAL ASSISTANT V	A	1662B2019	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	1264B1532	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1446	SECRETARY II	AR	1723B2094	0.00	0.00	0	1.00	55,742	1.00	55,742	1.00	55,742
1450	EXECUTIVE SECRETARY I	A	1876B2281	2.00	2.00	116,358	2.00	121,440	2.00	121,440	0.00	5,082
1454	EXECUTIVE SECRETARY III	A	2226B2706	1.00	1.00	68,999	1.00	72,034	1.00	72,034	0.00	3,035
1630	ACCOUNT CLERK	A	1474B1787	3.00	3.00	136,752	3.00	142,710	3.00	142,710	0.00	5,958
1630	ACCOUNT CLERK	AS	1474B1787	0.00	0.00	0	0.00	0	(1.00)	(47,570)	(1.00)	(47,570)
1632	SENIOR ACCOUNT CLERK	A	1702B2069	2.00	2.00	105,540	2.00	110,154	2.00	110,154	0.00	4,614
1634	PRINCIPAL ACCOUNT CLERK	A	1923B2337	1.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
1650	ACCOUNTANT	A	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	2038B2478	2.00	2.00	126,383	2.00	131,929	2.00	131,929	0.00	5,546
1652	SENIOR ACCOUNTANT	AS	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
1822	ADMINISTRATIVE ANALYST	A	2215B2693	1.00	2.00	137,308	2.00	143,376	2.00	143,376	0.00	6,068
1822	ADMINISTRATIVE ANALYST	AS	2215B2693	0.00	0.00	0	0.00	0	1.00	71,687	1.00	71,687
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	10.00	8.00	629,847	8.00	657,408	8.00	657,408	0.00	27,561
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2969B3608	4.00	5.00	460,080	5.00	480,224	5.00	480,224	0.00	20,144
1936	SENIOR STOREKEEPER	A	1600B1941	1.00	1.00	49,509	1.00	51,669	1.00	51,669	0.00	2,160
1950	ASSISTANT PURCHASER	AS	1694B2058	0.00	0.00	0	0.00	0	1.00	54,784	1.00	54,784
3110	SECRETARY,RECREATION AND PARK	A	2412B2933	1.00	1.00	74,737	1.00	76,551	1.00	76,551	0.00	1,814
3140	GENERAL MANAGER, REC-PARK DEPT.	A	4617B5612	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4321	CASHIER II	A	1528B1853	1.00	1.00	47,254	1.00	49,327	1.00	49,327	0.00	2,073
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	2247B2732	0.75	1.00	69,662	1.00	72,726	1.00	72,726	0.00	3,064
6138	INDUSTRIAL HYGIENIST	A	2983B3626	0.50	0.50	46,220	0.50	48,262	0.50	48,262	0.00	2,042
6139	SENIOR INDUSTRIAL HYGIENIST	A	3289B3998	1.00	1.00	101,933	1.00	106,427	1.00	106,427	0.00	4,494
6141	MANAGER, OFFICE OF HEALTH AND S	A	3460B4206	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8139	INDUSTRIAL INJURY INVESTIGATOR	A	1951B2371	1.00	1.00	60,487	1.00	63,116	1.00	63,116	0.00	2,629
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(16,164)	0.00	(16,164)	0.00	(16,164)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(603)	0.00	(603)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.96)	(4.94)	(353,859)	(4.76)	(368,634)	(4.76)	(368,634)	0.18	(14,775)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	2.00	2.00	97,048	2.00	100,548	2.00	100,548	0.00	3,500
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	1.00	47,346	0.00	0	(1.00)	(50,234)	(2.00)	(97,580)
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	(1.00)	(47,346)	0.00	0	0.00	0	1.00	47,346
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.00	0.00	543	0.00	567	0.00	567	0.00	24
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(87,931)	(1.00)	(91,428)	(1.00)	(91,428)	0.00	(3,497)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	91,428	1.00	91,428
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.47	0.45	30,000	0.44	30,000	0.44	30,000	(0.01)	0
Project :	Subtotals			58.01	53.51	3,983,926	55.18	4,232,984	56.18	4,389,723	2.67	405,797
Sub-Fund : 1G OHF REC Subtotals				58.01	53.51	3,983,926	55.18	4,232,984	56.18	4,389,723	2.67	405,797
Program : EIA	**Subtotal**			**58.01**	**53.51**	**3,983,926**	**55.18**	**4,232,984**	**56.18**	**4,389,723**	**2.67**	**405,797**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(899,611)	0.00	(933,226)	0.00	(933,226)	0.00	(33,615)
0922	MANAGER I	A	2720B3648	0.87	0.87	80,854	0.87	82,835	0.87	82,835	0.00	1,981
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	0.13	12,378	0.13	12,378
3210	SWIMMING INSTRUCTOR/POOL LIFEG	A	1391B1686	20.00	20.00	860,231	20.00	897,626	20.00	897,626	0.00	37,395
3214	SENIOR SWIMMING INSTRUCTOR	A	1867B2269	8.00	8.00	463,103	8.00	483,206	8.00	483,206	0.00	20,103
3238	DANCE INSTRUCTOR	LS	1603B1946	0.00	0.00	0	0.00	0	1.00	50,791	1.00	50,791
3280	ASST RECREATION DIRECTOR	A	1463B1773	10.00	8.00	361,912	8.00	377,578	8.00	377,578	0.00	15,666
3280	ASST RECREATION DIRECTOR	AS	1463B1773	0.00	0.00	0	0.00	0	(2.00)	(94,395)	(2.00)	(94,395)
3284	RECREATION DIRECTOR	A	1554B1886	107.82	97.43	4,686,797	97.43	4,891,505	97.43	4,891,505	0.00	204,708
3284	RECREATION DIRECTOR	AR	1554B1886	0.00	0.00	0	(7.34)	(368,508)	(7.34)	(368,508)	(7.34)	(368,508)
3284	RECREATION DIRECTOR	AR	1554B1886	0.00	0.00	0	7.34	368,508	7.34	368,508	7.34	368,508
3284	RECREATION DIRECTOR	L	1554B1886	41.12	40.12	1,929,890	40.12	2,014,237	40.12	2,014,237	0.00	84,347
3284	RECREATION DIRECTOR	LR	1554B1886	0.00	0.00	0	0.00	0	0.00	0	0.00	0
3284	RECREATION DIRECTOR	LS	1554B1886	0.00	0.00	0	0.00	0	(1.00)	(50,206)	(1.00)	(50,206)
3287	ASSISTANT RECREATION SUPERVISO	A	2172B2640	9.00	9.00	605,955	9.00	632,493	9.00	632,493	0.00	26,538
3289	RECREATION SUPERVISOR	A	2194B2666	1.00	1.00	67,991	1.00	70,969	1.00	70,969	0.00	2,978
3291	PRINCIPAL RECREATION SUPERVISOR	A	2527B3072	2.00	2.00	156,612	2.00	163,552	2.00	163,552	0.00	6,940
3370	ANIMAL CARE ATTENDANT	AS	1407B1706	0.00	0.00	0	0.00	0	2.00	90,827	2.00	90,827
3548	CURATOR OF NATURAL SCIENCE, JR	A	2033B2472	2.00	2.00	126,112	2.00	129,038	2.00	129,038	0.00	2,926
9910	PUBLIC SERVICE TRAINEE	A	0T0	7.50	7.50	159,376	7.50	166,437	7.50	166,437	0.00	7,061
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(31,615)	0.00	(31,615)	0.00	(31,615)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(40)	0.00	(40)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(14.36)	(12.09)	(518,183)	(12.10)	(540,908)	(12.10)	(540,908)	(0.01)	(22,725)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	(3.50)	(3.50)	(175,108)	(3.50)	(182,861)	(3.50)	(182,861)	0.00	(7,753)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	8.57	7.78	519,443	7.64	519,443	7.64	519,443	(0.14)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	172,314	0.00	344,628	0.00	344,628	0.00	172,314
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	(172,314)	0.00	(172,314)	0.00	(172,314)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,390	0.00	10,780	0.00	10,780	0.00	5,390
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	(5,390)	0.00	(5,390)	0.00	(5,390)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	26,604	0.00	53,207	0.00	53,207	0.00	26,603
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	(26,604)	0.00	(26,604)	0.00	(26,604)
Project :	Subtotals			200.02	188.11	8,629,682	187.96	8,944,616	188.09	8,953,971	(0.02)	324,289
Sub-Fund : 1G AGF AAA Subtotals				200.02	188.11	8,629,682	187.96	8,944,616	188.09	8,953,971	(0.02)	324,289
Program : FAL	**Subtotal**			**200.02**	**188.11**	**8,629,682**	**187.96**	**8,944,616**	**188.09**	**8,953,971**	**(0.02)**	**324,289**
Department : REC	**Subtotals**			**953.53**	**916.01**	**49,119,974**	**916.86**	**50,591,803**	**917.15**	**50,679,366**	**1.14**	**1,559,392**

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF - NON-PROJECT - CONTROLLED								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	5	113,925	113,925
06029	AUTOMOTIVE & OTHER VEHICLES		33,710	0	0	0	0	0	0
Project	: Subtotals		33,710	0		0		113,925	113,925
Sub-Fund	: 1G AGF AAA Subtotals		33,710	0		0		113,925	113,925
Program	: EAA Subtotal		33,710	0		0		113,925	113,925

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	29,400	0	0	9	267,889	238,489
06029	AUTOMOTIVE & OTHER VEHICLES		14,743	0	0	0	0	0	0
Project	: Subtotals		14,743	29,400		0		267,889	238,489
Sub-Fund	: 1G AGF AAA Subtotals		14,743	29,400		0		267,889	238,489
Sub-Fund	**: 2S OSP NPR OPEN SPACE & PARK - NONPROJ - CONTROLLED**								
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	0	0	500,000	500,000
Project	: Subtotals		0	0		0		500,000	500,000
Sub-Fund	: 2S OSP NPR Subtotals		0	0		0		500,000	500,000
Program	**: EAE Subtotal**		14,743	29,400		0		767,889	738,489

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF - NON-PROJECT - CONTROLLED								
06000	EQUIPMENT PURCHASE - BUDGET		0	80,000	0	0	9	330,385	250,385
Project	: Subtotals		0	80,000		0		330,385	250,385
Sub-Fund	: 1G AGF AAA Subtotals		0	80,000		0		330,385	250,385
Program	: ECD Subtotal		0	80,000		0		330,385	250,385

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECQ CITYWIDE SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	308,750	0	0	15	355,297	46,547
06099	OTHER EQUIPMENT		17,887	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	0	0	1,442,928	1,442,928
Project	: Subtotals		17,887	308,750		0		1,798,225	1,489,475
Sub-Fund	: 1G AGF AAA Subtotals		17,887	308,750		0		1,798,225	1,489,475
Program	**: ECQ Subtotal**		17,887	308,750		0		1,798,225	1,489,475

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAP GF - ANNUAL PROJECT								
Project	: FRPGEN GENERAL FACILITIES MAINTENANCE								
06091	WATER SEWAGE TREATMENT EQUIPMENT		10,167	0	0	0	0	0	0
Project	: FRPGEN Subtotals		10,167	0		0		0	0
Sub-Fund	: 1G AGF AAP Subtotals		10,167	0		0		0	0
Program	: ECS Subtotal		10,167	0		0		0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 1G OHF REC GF - OVERHEAD - RECREATION & PARKS

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G OHF REC GF - OVERHEAD - RECREATION & PARKS**								
06000	EQUIPMENT PURCHASE - BUDGET		0	172,975	0	0	34	333,334	160,359
06098	OFFICE EQUIPMENT		34,600	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	871,550	0	1,954,317	0	0	(871,550)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		586,833	0	0	0	0	0	0
Project	: Subtotals		621,433	1,044,525		1,954,317		333,334	(711,191)
Sub-Fund	: 1G OHF REC Subtotals		621,433	1,044,525		1,954,317		333,334	(711,191)
Program	**: EIA Subtotal**		621,433	1,044,525		1,954,317		333,334	(711,191)
Department	**: REC Subtotals**		697,940	1,462,675		1,954,317		3,343,758	1,881,083

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : SCI ACADEMY OF SCIENCES
Program : EEH ACADEMY OF SCIENCES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
12210	HOTEL ROOM TAX	1,272,765	1,273,000	1,273,000	373,026	1,273,000	1,366,000	93,000
Project :	Subtotals	1,272,765	1,273,000	1,273,000	373,026	1,273,000	1,366,000	93,000
Sub-Fund : 1G AGF AAA	Subtotals	1,272,765	1,273,000	1,273,000	373,026	1,273,000	1,366,000	93,000
Program : EEH	**Subtotal**	1,272,765	1,273,000	1,273,000	373,026	1,273,000	1,366,000	93,000
Department : SCI	**Subtotals**	1,272,765	1,273,000	1,273,000	373,026	1,273,000	1,366,000	93,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : SCI ACADEMY OF SCIENCES
Program : EEH ACADEMY OF SCIENCES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	383,221	374,447	374,447	125,535	389,542	473,222	98,775
009	PREMIUM PAY	13,272	9,800	9,800	3,765	9,800	9,800	0
010	ONE-TIME SALARY PAYMENTS	81	0	0	0	0	0	0
011	OVERTIME	23,412	10,500	10,500	11,551	10,500	10,500	0
012	HOLIDAY PAY	12,377	9,500	9,500	4,508	9,500	9,500	0
013	RETIREMENT	18,081	31,987	31,987	11,745	51,508	63,005	31,018
014	SOCIAL SECURITY	33,404	30,925	30,925	11,423	32,078	38,481	7,556
015	HEALTH SERVICE	46,290	43,424	43,424	15,576	47,538	58,597	15,173
016	DENTAL COVERAGE	7,375	7,506	7,506	2,177	7,506	9,252	1,746
017	UNEMPLOYMENT INSURANCE	986	1,010	1,010	371	1,260	1,511	501
019	OTHER FRINGE BENEFITS	1,623	1,272	1,272	490	2,494	3,030	1,758
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,182,007	1,182,007	0	1,182,007	1,182,007	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,039,494	0	0	370,113	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	46,629	46,629
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	88,500	0	0	0	0	0	0
Project	: Subtotals	1,668,116	1,702,378	1,702,378	557,254	1,743,733	1,905,534	203,156
Sub-Fund	: 1G AGF AAA Subtotals	1,668,116	1,702,378	1,702,378	557,254	1,743,733	1,905,534	203,156
Program	**: EEH Subtotal**	1,668,116	1,702,378	1,702,378	557,254	1,743,733	1,905,534	203,156
Department	**: SCI Subtotals**	1,668,116	1,702,378	1,702,378	557,254	1,743,733	1,905,534	203,156

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : SCI ACADEMY OF SCIENCES
Program : EEH ACADEMY OF SCIENCES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(286)	0.00	(330)	0.00	(330)	0.00	(44)
7205	CHIEF STATIONARY ENGINEER.....	A	3076B3076	1.00	1.00	78,413	1.00	81,884	1.00	81,884	0.00	3,471
7333	APPRENTICE STATIONARY ENGINEER.	AN	1590B2324	0.00	0.00	0	0.00	0	1.00	61,864	1.00	61,864
7334	STATIONARY ENGINEER.....	A	2446B2446	5.00	5.00	311,715	5.00	325,563	5.00	325,563	0.00	13,848
7334	STATIONARY ENGINEER.....	AN	2446B2446	0.00	0.00	0	0.00	0	0.34	22,138	0.34	22,138
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,498)	0.00	(1,498)	0.00	(1,498)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(322)	0.00	(322)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.24)	(0.24)	(15,395)	(0.24)	(16,077)	(0.24)	(16,077)	0.00	(682)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,800	0.00	9,800	0.00	9,800	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	10,500	0.00	10,500	0.00	10,500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,500	0.00	9,500	0.00	9,500	0.00	0
Project :	Subtotals			5.76	5.76	404,247	5.76	419,342	7.10	503,022	1.34	98,775
Sub-Fund	: 1G AGF AAA Subtotals			5.76	5.76	404,247	5.76	419,342	7.10	503,022	1.34	98,775
Program	**: EEH Subtotal**			**5.76**	**5.76**	**404,247**	**5.76**	**419,342**	**7.10**	**503,022**	**1.34**	**98,775**
Department	**: SCI Subtotals**			**5.76**	**5.76**	**404,247**	**5.76**	**419,342**	**7.10**	**503,022**	**1.34**	**98,775**

City and County of San Francisco
Budget Year 2006-2007

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : SCI ACADEMY OF SCIENCES
Program : EEH ACADEMY OF SCIENCES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	31	46,629	46,629
Project	: Subtotals		0	0		0		46,629	46,629
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		46,629	46,629
Program	**: EEH Subtotal**		0	0		0		46,629	46,629
Department	**: SCI Subtotals**		0	0		0		46,629	46,629

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
12210	HOTEL ROOM TAX	7,066,414	8,356,000	8,356,000	2,448,594	8,356,000	8,970,000	614,000
35511	OPERA HOUSE RENTAL	321,300	310,271	310,271	184,108	310,271	333,370	23,099
35512	GREEN ROOM RENTAL	143,828	136,723	136,723	66,109	136,723	165,112	28,389
35519	OPERA HOUSE-OFFICE RENTAL	101,681	101,681	101,681	42,367	101,681	108,467	6,786
35521	HERBST THEATER RENTAL	138,941	118,404	118,404	48,473	118,404	120,378	1,974
35531	DAVIES SYMPHONY HALL RENTAL	451,314	362,015	362,015	181,927	362,015	393,635	31,620
35539	DAVIES SYMPHONY HALL-OFFICE RENTAL	94,738	94,738	94,738	39,474	94,738	101,051	6,313
35611	OPERA HOUSE CONCESSIONS	145,916	151,725	151,725	37,464	151,725	151,725	0
35612	OPERA HOUSE PROGRAM CONCESSION	21,577	17,680	17,680	5,818	17,680	17,850	170
35631	DAVIES SYMPHONY HALL CONCESSIONS	70,901	61,200	61,200	19,338	61,200	64,600	3,400
35632	DAVIES SYMPHONY HALL PROG CONCESS	4,258	1,488	1,488	991	1,488	2,125	637
62861	VETERANS BUILDING OCCUPANCY FEES	17,000	53,550	53,550	2,125	53,550	25,500	(28,050)
62891	ZELLERBACH REHEARSAL HALL	105,461	137,020	137,020	60,973	137,020	128,078	(8,942)
62899	MISC EXHIBIT & PERFORM SVC CHARGES	84,858	60,520	60,520	29,206	60,520	64,706	4,186
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,575,477	594,903	594,903	13,528,105	0	104,403	(490,500)
Project :	Subtotals	21,343,664	10,557,918	10,557,918	16,695,072	9,963,015	10,751,000	193,082
Project : CWM610	**VETS BLDG/HERBST-SOUNDPROOF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,192)	0	0	(1,192)	0	0	0
Project : CWM610	Subtotals	(1,192)	0	0	(1,192)	0	0	0
Project : CWM611	**OH STAIRWAYS-EXTEND HANDRAILS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(238,000)	0	0	(238,000)	0	0	0
Project : CWM611	Subtotals	(238,000)	0	0	(238,000)	0	0	0
Project : CWM634	**MEM CT-SPRINKLER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,390)	0	0	(41,390)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CWM634	Subtotals	(41,390)	0	0	(41,390)	0	0	0
Project : CWM639	**OPERA HAOUSE-AIR CONDITION ADDITION**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(63,699)	0	0	(63,699)	0	0	0
Project : CWM639	Subtotals	(63,699)	0	0	(63,699)	0	0	0
Project : CWM640	**OH/VETS BLDG-FIRE ALARM SYSTEM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(214,231)	0	0	(214,231)	0	0	0
Project : CWM640	Subtotals	(214,231)	0	0	(214,231)	0	0	0
Project : CWM641	**HERBST-STORAGE SPACE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(43,146)	0	0	(43,146)	0	0	0
Project : CWM641	Subtotals	(43,146)	0	0	(43,146)	0	0	0
Project : CWM642	**OH/VETS BLDG-FIRE SPRINKLER SYSTEM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(115,418)	0	0	(115,418)	0	0	0
Project : CWM642	Subtotals	(115,418)	0	0	(115,418)	0	0	0
Project : CWM643	**OH/VETS BLDG-ROOFS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(9,792)	0	0	(9,792)	0	0	0
Project : CWM643	Subtotals	(9,792)	0	0	(9,792)	0	0	0
Project : CWM834	**EXTERIOR TERRA COTTAGE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		51,120	0	0	51,120	0	0	0
Project : CWM834	Subtotals	51,120	0	0	51,120	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: CWMBLD WAR MEMORIAL CAPITAL BUILDING PROJ							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,650,000)	0	0	(5,650,000)	0	0	0
Project	: CWMBLD Subtotals	(5,650,000)	0	0	(5,650,000)	0	0	0
Project	: CWMZZZ WAR:REVENUE TRANSFER-SUB FUND LEVEL							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(601,500)	0	0	0
Project	: CWMZZZ Subtotals	0	0	0	(601,500)	0	0	0
Project	: GWM001 WAR MEMORIAL PROJECTS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,609	0	0	3,609	0	0	0
Project	: GWM001 Subtotals	3,609	0	0	3,609	0	0	0
Project	: GWM204 OH/VETS BLDG ASBESTOS SURVEY							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,434)	0	0	(18,434)	0	0	0
Project	: GWM204 Subtotals	(18,434)	0	0	(18,434)	0	0	0
Project	: GWM216 02 303 216 - UNALLOCATED							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(365,972)	0	0	(365,972)	0	0	0
Project	: GWM216 Subtotals	(365,972)	0	0	(365,972)	0	0	0
Project	: GWM222 OP-HOUSE FILTER FANS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,563)	0	0	(20,563)	0	0	0
Project	: GWM222 Subtotals	(20,563)	0	0	(20,563)	0	0	0
Project	: GWM226 OPERA HOUSE-VAR AREAS-FLOOR TILE							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,359)	0	0	(24,359)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: GWM226	Subtotals	(24,359)	0	0	(24,359)	0	0	0
Project	**: GWM227**	**OPERA HOUSE-VAR AREAS-CARPETING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(501,401)	0	0	(501,401)	0	0	0
Project	: GWM227	Subtotals	(501,401)	0	0	(501,401)	0	0	0
Project	**: GWM230**	**OPERA HOUSE-LIGHT BRIDGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(17,892)	0	0	(17,892)	0	0	0
Project	: GWM230	Subtotals	(17,892)	0	0	(17,892)	0	0	0
Project	**: GWM231**	**OPERA HOUSE-SO FREIGHT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(81,360)	0	0	(81,360)	0	0	0
Project	: GWM231	Subtotals	(81,360)	0	0	(81,360)	0	0	0
Project	**: GWM233**	**OH-VET BLDG-PIPE INSULATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(94,661)	0	0	(94,661)	0	0	0
Project	: GWM233	Subtotals	(94,661)	0	0	(94,661)	0	0	0
Project	**: GWM234**	**OH/VET BLDG-ORNAMENTAL LIGHT FIXTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(8,121)	0	0	(8,121)	0	0	0
Project	: GWM234	Subtotals	(8,121)	0	0	(8,121)	0	0	0
Project	**: GWM244**	**DAVIES HALL-BACKSTAGE RECARPETING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(28,280)	0	0	(28,280)	0	0	0
Project	: GWM244	Subtotals	(28,280)	0	0	(28,280)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : GWM245	**OH-CHORUS DRESS ROOMS-SHOWER STALLS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,274)	0	0	(11,274)	0	0	0
Project : GWM245	Subtotals	(11,274)	0	0	(11,274)	0	0	0
Project : GWM249	**DAVIES HALL-LOBBY/STAIR RECARPETING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(931,844)	0	0	(931,844)	0	0	0
Project : GWM249	Subtotals	(931,844)	0	0	(931,844)	0	0	0
Project : GWM251	**OPERA HOUSE-DISABLE ACCESS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(80,914)	0	0	(80,914)	0	0	0
Project : GWM251	Subtotals	(80,914)	0	0	(80,914)	0	0	0
Project : GWM257	**DAVIES HALL-ROOF REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(261,800)	0	0	(261,800)	0	0	0
Project : GWM257	Subtotals	(261,800)	0	0	(261,800)	0	0	0
Project : GWM259	**DAVIES HALL-RETROFIT BLDG MGMT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(250,000)	0	0	(250,000)	0	0	0
Project : GWM259	Subtotals	(250,000)	0	0	(250,000)	0	0	0
Project : GWM523	**MISC FAC MAINT PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,074,333)	0	0	(2,074,441)	0	0	0
Project : GWM523	Subtotals	(2,074,333)	0	0	(2,074,441)	0	0	0
Project : GWM527	**OPERA HOUSE: INTERIOR CLEANING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(150,000)	0	0	(150,000)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : GWM527	Subtotals	(150,000)	0	0	(150,000)	0	0	0
Project : PWM001	**WORKER'S COMP-WAR MEMORIAL**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(396,927)	0	0	(396,927)	0	0	0
Project : PWM001	Subtotals	(396,927)	0	0	(396,927)	0	0	0
Sub-Fund : 2S WMF AAA	Subtotals	9,703,390	10,557,918	10,557,918	4,453,190	9,963,015	10,751,000	193,082
Sub-Fund : 2S WMF AAP	**WAR MEMORIAL - ANNUAL PROJECTS**							
Project : CWMZZZ	**WAR:REVENUE TRANSFER-SUB FUND LEVEL**							
9502W ITI FROM 2S / WMF - WAR MEMORIAL FUND		0	771,500	771,500	0	771,500	581,200	(190,300)
Project : CWMZZZ	Subtotals	0	771,500	771,500	0	771,500	581,200	(190,300)
Project : GWM523	**MISC FAC MAINT PROJECTS**							
9502W ITI FROM 2S / WMF - WAR MEMORIAL FUND		516,500	0	0	0	0	0	0
Project : GWM523	Subtotals	516,500	0	0	0	0	0	0
Sub-Fund : 2S WMF AAP	Subtotals	516,500	771,500	771,500	0	771,500	581,200	(190,300)
Sub-Fund : 2S WMF ACP	**WAR MEMORIAL - CONTINUING PROJECTS**							
Project : CWM664	**DAVIES HALL: LOBBY/AUDITORIUM CARPETING**							
9502W ITI FROM 2S / WMF - WAR MEMORIAL FUND		85,000	0	0	0	0	0	0
Project : CWM664	Subtotals	85,000	0	0	0	0	0	0
Project : CWMBLD	**WAR MEMORIAL CAPITAL BUILDING PROJ**							
9502W ITI FROM 2S / WMF - WAR MEMORIAL FUND		0	390,000	390,000	0	390,000	100,000	(290,000)
Project : CWMBLD	Subtotals	0	390,000	390,000	0	390,000	100,000	(290,000)

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 2S WMF ACP Subtotals	85,000	390,000	390,000	0	390,000	100,000	(290,000)
Program	**: EED Subtotal**	10,304,890	11,719,418	11,719,418	4,453,190	11,124,515	11,432,200	(287,218)

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF AAP WAR MEMORIAL - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CWM615	**OPERA HOUSE: REPLACE S FREIGHT ELEVATOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(500,000)	0	0	(500,000)	0	0	0
Project : CWM615	Subtotals	(500,000)	0	0	(500,000)	0	0	0
Project : CWM701	**HERBST THEATRE: REPLACE STAGE FLOOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(60,000)	0	0	(60,000)	0	0	0
Project : CWM701	Subtotals	(60,000)	0	0	(60,000)	0	0	0
Project : CWMZZZ	**WAR:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	262,258	0	0	262,258	0	0	0
Project : CWMZZZ	Subtotals	262,258	0	0	262,258	0	0	0
Project : FWM242	**HERBST-SEWER FLOOR DRAIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,975,300	0	0	1,975,300	0	0	0
Project : FWM242	Subtotals	1,975,300	0	0	1,975,300	0	0	0
Project : FWM259	**OP HOUSE ROOG PANAPET CAPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	50,000	0	0	50,000	0	0	0
Project : FWM259	Subtotals	50,000	0	0	50,000	0	0	0
Project : FWM260	**HERBST BOX-LEVEL REVIEW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	620	0	0	620	0	0	0
Project : FWM260	Subtotals	620	0	0	620	0	0	0
Project : FWM261	**MEM COURT DRIVEWAY REPAVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	75,000	0	0	75,000	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF AAP WAR MEMORIAL - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FWM261	Subtotals	75,000	0	0	75,000	0	0	0
Project : FWM262	**VETS BLDG PARKING REPAVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,000	0	0	100,000	0	0	0
Project : FWM262	Subtotals	100,000	0	0	100,000	0	0	0
Project : FWM263	**VETS BLDG SMOKE DETECT/DOOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,360)	0	0	(2,360)	0	0	0
Project : FWM263	Subtotals	(2,360)	0	0	(2,360)	0	0	0
Project : FWM273	**DSH: CODE UPGRADE STUDY-UDRGRD FUEL TANK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,982)	0	0	(19,982)	0	0	0
Project : FWM273	Subtotals	(19,982)	0	0	(19,982)	0	0	0
Project : GWM233	**OH-VET BLDG-PIPE INSULATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(125,466)	0	0	(125,466)	0	0	0
Project : GWM233	Subtotals	(125,466)	0	0	(125,466)	0	0	0
Project : GWM523	**MISC FAC MAINT PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,176,476)	0	0	(862,838)	0	0	0
Project : GWM523	Subtotals	(1,176,476)	0	0	(862,838)	0	0	0
Sub-Fund : 2S WMF AAP	Subtotals	578,894	0	0	892,532	0	0	0
Sub-Fund : 2S WMF ACP	**WAR MEMORIAL - CONTINUING PROJECTS**							
Project : CWM523	**WAR MEMORIAL RESERVE FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	632,431	0	0	632,431	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: CWM523	Subtotals	632,431	0	0	632,431	0	0	0
Project	**: CWM606**	**DAVIES HALL-FIRE ALARM/HVAC UPGRADE PH3**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(504,586)	0	0	(1,296,094)	0	0	0
Project	: CWM606	Subtotals	(504,586)	0	0	(1,296,094)	0	0	0
Project	**: CWM612**	**OH/VETS-DRINKING WATER SYS REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		310,400	0	0	310,400	0	0	0
Project	: CWM612	Subtotals	310,400	0	0	310,400	0	0	0
Project	**: CWM613**	**OH ESP2-RELATED RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(4,792,669)	0	0	(4,792,669)	0	0	0
Project	: CWM613	Subtotals	(4,792,669)	0	0	(4,792,669)	0	0	0
Project	**: CWM615**	**OPERA HOUSE: REPLACE S FREIGHT ELEVATOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(32,050)	0	0	(87,500)	0	0	0
Project	: CWM615	Subtotals	(32,050)	0	0	(87,500)	0	0	0
Project	**: CWM643**	**OH/VETS BLDG-ROOFS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		161,421	0	0	2,267	0	0	0
Project	: CWM643	Subtotals	161,421	0	0	2,267	0	0	0
Project	**: CWM646**	**VENTILIATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		120,000	0	0	120,000	0	0	0
Project	: CWM646	Subtotals	120,000	0	0	120,000	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CWM647	**OPERA HOUSE POST-ESP2 MODIFICATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(542,998)	0	0	(543,156)	0	0	0
Project : CWM647	Subtotals	(542,998)	0	0	(543,156)	0	0	0
Project : CWM648	**MISC. ADA IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(685)	0	0	0
Project : CWM648	Subtotals	0	0	0	(685)	0	0	0
Project : CWM650	**HERBST THEATRE - REUPHOLSTER CHAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(191,000)	0	0	(191,000)	0	0	0
Project : CWM650	Subtotals	(191,000)	0	0	(191,000)	0	0	0
Project : CWM651	**DAVIES: REPL COOLING TOWERS-PH 1 STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	145,059	0	0	145,059	0	0	0
Project : CWM651	Subtotals	145,059	0	0	145,059	0	0	0
Project : CWM654	**DAVIES: ACOUSTIC CANOPY CONTROLS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(48,000)	0	0	(48,000)	0	0	0
Project : CWM654	Subtotals	(48,000)	0	0	(48,000)	0	0	0
Project : CWM655	**DAVIES: LEAK REPAIR-PHASE 1 STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,976)	0	0	(25,112)	0	0	0
Project : CWM655	Subtotals	(1,976)	0	0	(25,112)	0	0	0
Project : CWM656	**VETERANS: LONG-TERM SEISMIC PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	58,449	0	0	(77,917)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: CWM656	Subtotals	58,449	0	0	(77,917)	0	0	0
Project	**: CWM657**	**OPERA HOUSE: ELECTRIC POWER MGNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		100,000	0	0	97,990	0	0	0
Project	: CWM657	Subtotals	100,000	0	0	97,990	0	0	0
Project	**: CWM658**	**OPERA HOUSE: FIRE ALARM SYSTEM UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		200,000	0	0	199,222	0	0	0
Project	: CWM658	Subtotals	200,000	0	0	199,222	0	0	0
Project	**: CWM659**	**OPERA HOUSE: FIRE SPRINKLER SYS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		200,000	0	0	200,000	0	0	0
Project	: CWM659	Subtotals	200,000	0	0	200,000	0	0	0
Project	**: CWM660**	**ZELLERBACH REH. HALL: FIRE ALARM SY UPGR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		220,042	0	0	218,404	0	0	0
Project	: CWM660	Subtotals	220,042	0	0	218,404	0	0	0
Project	**: CWM661**	**HERBST THEATRE: REPLACE CARPET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		150,000	0	0	150,000	0	0	0
Project	: CWM661	Subtotals	150,000	0	0	150,000	0	0	0
Project	**: CWM663**	**DAVIES HALL - HANDRAILS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(13,195)	0	0	(112,732)	0	0	0
Project	: CWM663	Subtotals	(13,195)	0	0	(112,732)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CWM664	**DAVIES HALL: LOBBY/AUDITORIUM CARPETING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	85,000	0	0	0
Project : CWM664	Subtotals	0	0	0	85,000	0	0	0
Project : CWM700	**WAR MEMORIAL VETERANS BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,350,000	0	0	2,383,343	0	0	0
Project : CWM700	Subtotals	2,350,000	0	0	2,383,343	0	0	0
Project : CWMZZZ	**WAR:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	706,083	0	0	9,356,083	0	0	0
Project : CWMZZZ	Subtotals	706,083	0	0	9,356,083	0	0	0
Project : GWM233	**OH-VET BLDG-PIPE INSULATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,096)	0	0	(17,715)	0	0	0
Project : GWM233	Subtotals	(4,096)	0	0	(17,715)	0	0	0
Project : GWM236	**HERBST-STAGE RIGGING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35,256	0	0	35,256	0	0	0
Project : GWM236	Subtotals	35,256	0	0	35,256	0	0	0
Project : GWM259	**DAVIES HALL-RETROFIT BLDG MGMT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(250,000)	0	0	(250,000)	0	0	0
Project : GWM259	Subtotals	(250,000)	0	0	(250,000)	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	26,377	0	0	26,377	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ZZZ000	Subtotals	26,377	0	0	26,377	0	0	0
Sub-Fund : 2S WMF ACP	Subtotals	(965,052)	0	0	6,519,252	0	0	0
Program : XXX	**Subtotal**	(386,158)	0	0	7,411,784	0	0	0
Department : WAR	**Subtotals**	9,918,732	11,719,418	11,719,418	11,864,974	11,124,515	11,432,200	(287,218)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,086,490	5,146,010	5,146,010	1,956,106	5,337,035	5,374,801	228,791
005	TEMP SALARIES - MISC	252,218	305,161	305,161	133,575	305,161	321,168	16,007
009	PREMIUM PAY	113,384	143,358	143,358	67,474	143,358	152,143	8,785
010	ONE-TIME SALARY PAYMENTS	64,411	0	0	25,358	0	0	0
011	OVERTIME	96,634	137,689	137,689	37,348	137,689	144,656	6,967
012	HOLIDAY PAY	46,547	63,758	63,758	22,465	63,758	66,429	2,671
013	RETIREMENT	276,578	464,323	464,323	187,247	748,338	754,843	290,520
014	SOCIAL SECURITY	408,637	426,509	426,509	162,159	440,705	445,213	18,704
015	HEALTH SERVICE	616,012	680,397	680,397	250,910	743,734	749,379	68,982
016	DENTAL COVERAGE	117,004	118,496	118,496	46,978	118,457	119,356	860
017	UNEMPLOYMENT INSURANCE	12,446	14,490	14,490	5,456	17,965	18,181	3,691
019	OTHER FRINGE BENEFITS	34,738	46,206	46,206	13,541	60,615	60,941	14,735
020	OVERHEAD	568,986	0	0	0	568,986	0	0
021	TRAVEL	4,576	5,050	5,050	1,746	5,050	6,200	1,150
022	TRAINING	685	5,000	5,000	1,306	5,000	6,800	1,800
023	EMPLOYEE FIELD EXPENSE	211	600	600	450	600	650	50
024	MEMBERSHIP FEES	1,140	1,575	1,575	0	1,575	1,575	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,411	15,000	15,000	(2,489)	15,000	275,610	260,610
029	MAINTENANCE SVCS - EQUIPMENT	250,773	310,441	310,441	116,905	310,441	331,971	21,530
031	RENTS & LEASES - EQUIPMENT	5,299	6,000	6,000	2,237	6,000	6,500	500
035	OTHER CURRENT EXPENSES	20,062	21,750	21,750	6,157	21,750	23,750	2,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	327,550	327,550	0	327,550	356,825	29,275
042	BUILDING & CONSTRUCTION SUPPLIES	143,907	0	0	60,957	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,280	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	94,963	0	0	37,659	0	0	0
045	SAFETY	20,571	0	0	6,400	0	0	0
049	OTHER MATERIALS & SUPPLIES	31,014	0	0	13,810	0	0	0
052	TAXES, LICENSES & PERMITS	4,664	5,975	5,975	3,524	5,975	6,535	560
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,361,179	1,574,683	1,574,683	358,467	1,575,494	1,370,889	(203,794)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(492,673)	(423,603)	(423,603)	(159,444)	(561,742)	(524,615)	(101,012)
095	INTRAFUND TRANSFERS OUT	0	1,161,500	1,161,500	0	1,161,500	681,200	(480,300)
Project	: Subtotals	9,156,147	10,557,918	10,557,918	3,356,302	11,559,994	10,751,000	193,082
Project	**: CWMZZZ WAR:REVENUE TRANSFER-SUB FUND LEVEL**							
095	INTRAFUND TRANSFERS OUT	601,500	0	0	0	0	0	0
Project	: CWMZZZ Subtotals	601,500	0	0	0	0	0	0
Project	**: GWM523 MISC FAC MAINT PROJECTS**							
035	OTHER CURRENT EXPENSES	109	0	0	0	0	0	0
Project	: GWM523 Subtotals	109	0	0	0	0	0	0
Sub-Fund	: 2S WMF AAA Subtotals	9,757,756	10,557,918	10,557,918	3,356,302	11,559,994	10,751,000	193,082
Sub-Fund	**: 2S WMF AAP WAR MEMORIAL - ANNUAL PROJECTS**							
Project	**: FWM300 VETERANS BLDG - HVAC REPAIRS & UPGRADE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	150,000	150,000	0	0	0	(150,000)
Project	: FWM300 Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project	**: GWM523 MISC FAC MAINT PROJECTS**							
029	MAINTENANCE SVCS - EQUIPMENT	44,385	0	0	780	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	64	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	31,644	0	0	6,198	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	621,500	621,500	0	0	0	(621,500)
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	581,200	581,200
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	118,290	0	0	75,948	0	0	0
Project	: GWM523 Subtotals	194,319	621,500	621,500	82,990	0	581,200	(40,300)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAP WAR MEMORIAL - ANNUAL PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 2S WMF AAP Subtotals	194,319	771,500	771,500	82,990	0	581,200	(190,300)
Sub-Fund	**: 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS**							
Project	**: CWM655 DAVIES: LEAK REPAIR-PHASE 1 STUDY**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	175,000	175,000	0	0	0	(175,000)
Project	: CWM655 Subtotals	0	175,000	175,000	0	0	0	(175,000)
Project	**: CWM657 OPERA HOUSE: ELECTRIC POWER MGNT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	100,000	100,000
Project	: CWM657 Subtotals	0	0	0	0	0	100,000	100,000
Project	**: CWM664 DAVIES HALL: LOBBY/AUDITORIUM CARPETING**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	215,000	215,000	0	0	0	(215,000)
Project	: CWM664 Subtotals	0	215,000	215,000	0	0	0	(215,000)
Project	**: CWM700 WAR MEMORIAL VETERANS BUILDING**							
093	OTHER OPERATING TRANSFERS OUT	(33,343)	0	0	(1,000)	0	0	0
Project	: CWM700 Subtotals	(33,343)	0	0	(1,000)	0	0	0
Sub-Fund	: 2S WMF ACP Subtotals	(33,343)	390,000	390,000	(1,000)	0	100,000	(290,000)
Program	**: EED Subtotal**	9,918,732	11,719,418	11,719,418	3,438,292	11,559,994	11,432,200	(287,218)
Department	**: WAR Subtotals**	9,918,732	11,719,418	11,719,418	3,438,292	11,559,994	11,432,200	(287,218)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,536)	0.00	(11,825)	0.00	(11,825)	0.00	(5,289)
0931	MANAGER III	AS	3151B4223	0.00	0.00	0	0.00	0	1.00	110,220	1.00	110,220
0952	DEPUTY DIRECTOR II	AS	3151B4223	0.00	0.00	0	0.00	0	1.00	110,220	1.00	110,220
0962	DEPARTMENT HEAD II	AS	4191B5617	0.00	0.00	0	0.00	0	1.00	146,604	1.00	146,604
1222	SENIOR PAYROLL AND PERSONNEL C	A	1923B2337	1.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3108B3777	1.00	1.00	96,424	1.00	98,580	1.00	98,580	0.00	2,156
1270	DEPARTMENTAL PERSONNEL OFFICE	AS	3108B3777	0.00	0.00	0	0.00	0	(1.00)	(98,580)	(1.00)	(98,580)
1426	SENIOR CLERK TYPIST	A	1565B1899	2.00	2.00	96,895	2.00	101,103	2.00	101,103	0.00	4,208
1446	SECRETARY II	A	1723B2094	2.00	2.00	106,813	2.00	111,485	2.00	111,485	0.00	4,672
1450	EXECUTIVE SECRETARY I	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1452	EXECUTIVE SECRETARY II	A	2048B2490	1.00	1.00	63,510	1.00	66,284	1.00	66,284	0.00	2,774
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	1.00	1.00	74,966	1.00	78,263	1.00	78,263	0.00	3,297
1827	ADMINISTRATIVE SERVICES MANAGER	A	2589B3147	1.00	1.00	80,269	1.00	83,773	1.00	83,773	0.00	3,504
1844	SENIOR MANAGEMENT ASSISTANT	A	2337B2841	1.00	1.00	72,446	1.00	75,627	1.00	75,627	0.00	3,181
2708	CUSTODIAN	A	1436B1740	28.00	28.00	1,242,933	28.00	1,296,926	28.00	1,296,926	0.00	53,993
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1577B1914	2.00	2.00	97,585	2.00	101,902	2.00	101,902	0.00	4,317
2716	CUSTODIAL ASSISTANT SUPERVISOR	AS	1577B1914	0.00	0.00	0	0.00	0	(1.00)	(50,950)	(1.00)	(50,950)
2718	CUSTODIAL SUPERVISOR	A	1736B2110	1.00	1.00	53,778	1.00	56,168	1.00	56,168	0.00	2,390
2718	CUSTODIAL SUPERVISOR	AS	1736B2110	0.00	0.00	0	0.00	0	1.00	56,168	1.00	56,168
2720	JANITORIAL SERVICES SUPERVISOR	A	1914B2326	1.00	1.00	59,294	1.00	61,919	1.00	61,919	0.00	2,625
4119	PERFORMING ARTS CENTER AIDE	A	2110B2564	3.00	3.00	196,177	3.00	204,761	3.00	204,761	0.00	8,584
4120	ASST MANAGING DIR, WAR MEM, PER	A	3327B4044	1.00	1.00	103,157	1.00	105,548	1.00	105,548	0.00	2,391
4120	ASST MANAGING DIR, WAR MEM, PER	AS	3327B4044	0.00	0.00	0	0.00	0	(1.00)	(105,548)	(1.00)	(105,548)
4124	MANAGING DIR,WAR MEM,PERFORM A	A	4681B5690	1.00	1.00	145,149	1.00	148,509	1.00	148,509	0.00	3,360
4124	MANAGING DIR,WAR MEM,PERFORM A	AS	4681B5690	0.00	0.00	0	0.00	0	(1.00)	(148,509)	(1.00)	(148,509)
7120	BUILDINGS AND GROUNDS MAINTENA	A	3562B3562	1.00	1.00	90,796	1.00	94,820	1.00	94,820	0.00	4,024
7205	CHIEF STATIONARY ENGINEER	A	3076B3076	2.00	2.00	156,825	2.00	163,766	2.00	163,766	0.00	6,941
7333	APPRENTICE STATIONARY ENGINEER	A	1590B2324	1.00	1.00	59,240	1.00	61,864	1.00	61,864	0.00	2,624
7334	STATIONARY ENGINEER	A	2446B2446	9.00	9.00	561,086	9.00	586,012	9.00	586,012	0.00	24,926

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7335	SENIOR STATIONARY ENGINEER.....	A	2764B2764	2.00	2.00	140,914	2.00	147,156	2.00	147,156	0.00	6,242
7345	ELECTRICIAN.....	A	2449B2977	1.00	1.00	75,893	1.00	79,248	1.00	79,248	0.00	3,355
7346	PAINTER.....	A	2014B2449	1.00	1.00	62,435	1.00	63,919	1.00	63,919	0.00	1,484
7377	STAGE ELECTRICIAN.....	A	2377B2890	3.00	3.00	221,130	3.00	226,287	3.00	226,287	0.00	5,157
7392	WINDOW CLEANER.....	A	1932B2348	1.00	1.00	59,877	1.00	62,504	1.00	62,504	0.00	2,627
8205	INSTITUTIONAL POLICE SERGEANT.....	A	2178B2647	2.00	2.00	130,291	2.00	138,173	2.00	138,173	0.00	7,882
8206	INSTITUTIONAL POLICE CAPTAIN.....	A	2647B3217	1.00	1.00	79,214	1.00	83,964	1.00	83,964	0.00	4,750
8206	INSTITUTIONAL POLICE CAPTAIN.....	AS	2647B3217	0.00	0.00	0	0.00	0	(1.00)	(83,964)	(1.00)	(83,964)
8207	BUILDING AND GROUNDS PATROL OFF	A	1600B1941	23.00	23.00	1,138,692	23.00	1,188,396	23.00	1,188,396	0.00	49,704
8209	INSTITUTIONAL POLICE LIEUTENANT....	AS	2401B2918	0.00	0.00	0	0.00	0	1.00	76,160	1.00	76,160
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(20,525)	0.00	(20,525)	0.00	(20,525)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(144)	0.00	(144)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.07)	(4.07)	(231,030)	(4.10)	(240,526)	(4.10)	(240,526)	(0.03)	(9,496)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.69	40,496	0.69	40,496
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(14,407)	0.00	(14,407)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	23	0.00	23	0.00	23	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.62	4.57	305,161	4.48	305,161	4.48	305,161	(0.09)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.24	16,007	0.24	16,007
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	143,358	0.00	143,358	0.00	143,358	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	8,785	0.00	8,785
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	137,689	0.00	137,689	0.00	137,689	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	6,967	0.00	6,967
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,758	0.00	63,758	0.00	63,758	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	2,671	0.00	2,671
Project	: Subtotals			95.55	95.50	5,795,976	95.38	5,987,001	96.31	6,059,197	0.81	263,221
Sub-Fund	: 2S WMF AAA Subtotals			95.55	95.50	5,795,976	95.38	5,987,001	96.31	6,059,197	0.81	263,221
Program	**: EED Subtotal**			**95.55**	**95.50**	**5,795,976**	**95.38**	**5,987,001**	**96.31**	**6,059,197**	**0.81**	**263,221**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL - OPERATING NONPROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Department : WAR Subtotals				95.55	95.50	5,795,976	95.38	5,987,001	96.31	6,059,197	0.81	263,221

1657

HOUCHEN
BINDERY LTD
UTICA/OMAHA NE.
2007